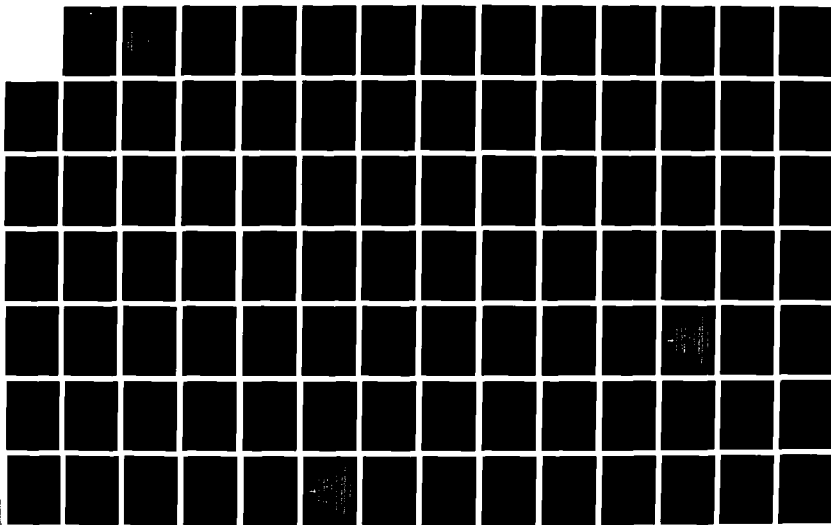


46-2277-339

DEPARTMENT OF THE AIR FORCE FY 1993 BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1994 OPERATION AND
MAINTENANCE AIR NATIONAL GUARD(U) DEPARTMENT OF THE AIR
FORCE WASHINGTON DC FEB 94 XC-USAF

UNCLASSIFIED

NL



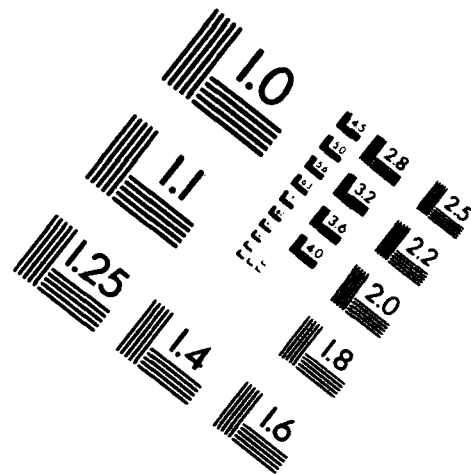
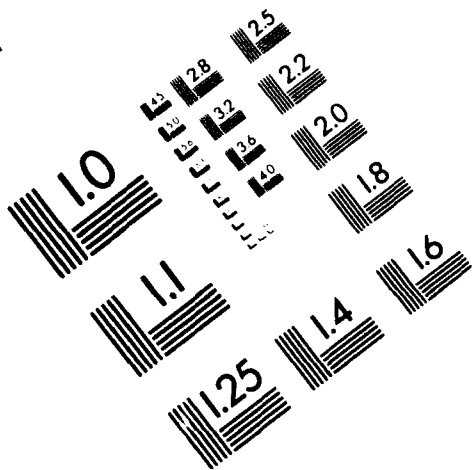


AIM

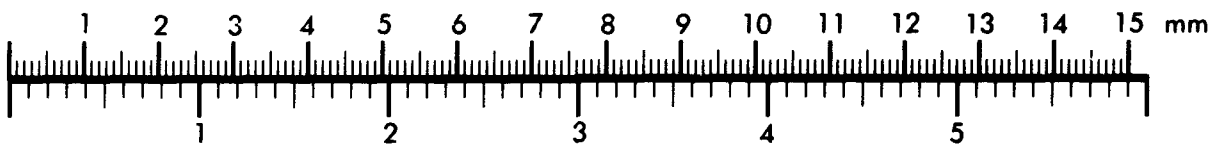
Association for Information and Image Management

1100 Wayne Avenue, Suite 1100
Silver Spring, Maryland 20910

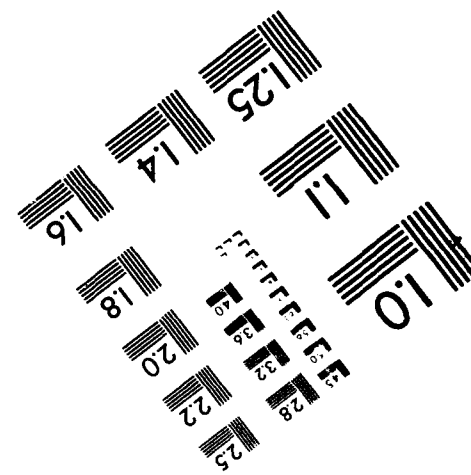
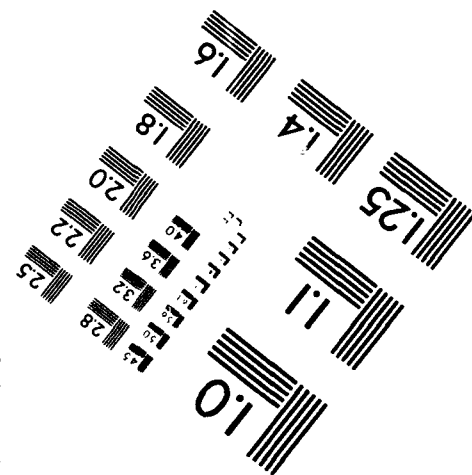
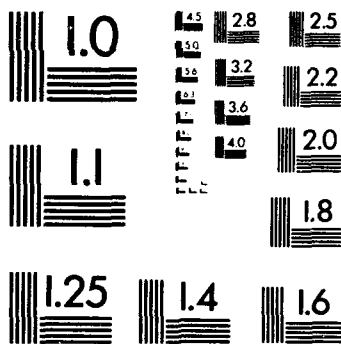
301/587-8202



Centimeter



Inches



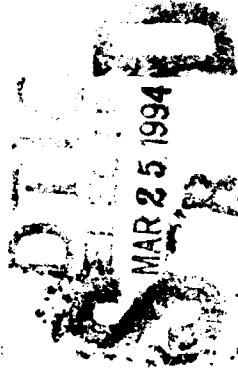
MANUFACTURED TO AIM STANDARDS
BY APPLIED IMAGE, INC.

DEPARTMENT OF THE AIR FORCE

AD-A277 339



FY 1995 BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1994



94-09245



Operation and Maintenance, Air National Guard

DISTRIBUTION STATEMENT 1
Approved for public release
Distribution Unlimited

94 3 24 029

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Justification of Estimates for FY 1995

Volume I - Narrative Justification

	Page No.
O&M Funding by Budget Activity/Activity Group (Exhibit O-1).....	1
Personnel Summary (PB-31C).....	3
Exhibit OP-5 Program Budget Decision: O&M, Air National Guard Appropriation.....	5
-- Budget Activity: Operating Forces.....	14
--- Subactivity Group: Aircraft Operations.....	20
--- Subactivity Group: Mission Support Operations.....	33
--- Subactivity Group: Base Support.....	41
--- Subactivity Group: Depot Maintenance.....	49
-- Budget Activity: Administration and Servicewide Activities.....	55
--- Subactivity Group: Administration.....	58
--- Subactivity Group: Recruiting and Advertising.....	61

EXHIBIT O-1

Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group

FY 1995 President's Budget

Operation and Maintenance, Air National Guard

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 2,553,133</u>	<u>\$ 2,623,341</u>	<u>\$ 2,772,007</u>
Activity Group - Air Operations	2,553,133	2,623,341	2,772,007
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$ 9,188</u>	<u>\$ 8,957</u>	<u>\$ 8,171</u>
Activity Group - Servicewide Activities	9,188	8,957	8,171
Total Operation and Maintenance, <u>Air National Guard</u>	\$ 2,562,321	\$ 2,632,298	\$ 2,780,178

EXHIBIT 0-1 - SUBACTIVITY DETAIL

FY 1995 President's Budget

Operation and Maintenance, Air National Guard

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1, Operating Forces</u>			
	\$ 2,553,133	\$ 2,623,341	\$ 2,772,007
<u>Activity Group - Air Operations</u>			
	\$ 2,553,133	\$ 2,623,341	\$ 2,772,007
Aircraft Operations	1,603,744	1,786,050	2,072,651
Mission Support Operations	330,742	316,625	352,283
Base Support	299,330	294,307	324,292
Depot Maintenance	319,317	280,120	22,781
Reprogramming/Fuel Credit		- 53,761	
<u>Budget Activity 4, Administration & Servicewide Activities</u>	\$ 9,188	\$ 8,957	\$ 8,171
<u>Activity Group - Servicewide Activities</u>	\$ 9,188	\$ 8,957	\$ 8,171
Administration	4,432	4,567	3,338
Recruiting and Advertising	4,756	4,456	4,833
Reprogramming/Fuel Credit		- 66	
Total Operation and Maintenance, <u>Air National Guard</u>	\$ 2,562,321	\$ 2,632,298	\$ 2,780,178

EXHIBIT 0-1
Page 2 of 2

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Total number of full-time permanent positions (End Strength)	25,001	24,331	24,311
Total compensable workyears:			
Full-time equivalent employment			
US Direct Hire	26,163	26,392	26,156
Foreign Nationals	-	-	-
Total Direct Hires	26,163	26,392	26,156
Disadvantaged Employment	12	-	-
Total Full-time equivalent employment	26,175	26,392	26,156
Full-time equivalent of overtime and holiday hours	90	90	90
Average ES Salary	85,000	88,000	91,000
Average GM Salary	58,216	60,304	61,366
Average GS Grade	GS-9	GS-9	GS-9
Average GS Salary	30,931	32,063	32,615
Average Salary of Ungraded Positions	33,318	34,273	34,762

Exhibit PB-31C
Page 1 of 2

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

	FY 1993		FY 1994		FY 1995	
	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)
Direct Hire Civilians						
Full Time Permanent	25,001	24,478	24,331	24,693	24,311	24,471
Other	1,721	1,685	1,675	1,699	1,674	1,685
Total Direct Hire	26,722	26,163	26,006	26,392	25,985	26,156
Disadvantaged Employment	-	12	-	-	-	-
Severance Pay/Unemployment Comp	-	-	-	-	-	-
Total	26,722	26,175	26,006	26,392	25,985	26,156
Detail by Budget Activity						
BAC 1 - Operating Forces	26,666	26,108	25,958	26,331	25,939	26,108
BAC 4 - Admin & Servicewide Act 56	56	67	48	61	46	48
Total	26,722	26,175	26,006	26,392	25,985	26,156
(Reimbursable Data included above)	(582)	(553)	(631)	(628)	(631)	(628)

Exhibit PB-31C
Page 2 of 2

Program Budget Decision Unit: 066 Air National Guard

I. Description of Operations Financed

For Operation and Maintenance (O&M) of the Air National Guard (ANG), including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard. Includes repair of facilities, maintenance, and operation of aircraft; transportation of things; hire of passenger motor vehicles; purchase and rental of data processing equipment and service, supplies, materials, and equipment as authorized by law for the Air National Guard. Expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau are also included.

The FY 1995 O&M, Air National Guard budget request of \$2,780,178 includes price growth of \$+27,663 and an increase in programs of \$120,217 or 4.6%. FY 1995 real growth is distorted due to the functional realignment of programs from the active Air Force and the DoD Counterdrug appropriation (\$+38,747), the depot level repairable cost increase (\$+56,799) to finance F-16, F-15, and C-130 engine modules from the unit level DLR account, the net effect of the continued phase-in of the two level maintenance concept of operations (\$+10,110), and the increase in FY 1995 attributed to the non-programmatic reduction in FY 1994 to offset the civilian locality pay raise (\$+17,367). After adjusting for these anomalies, the FY 1995 real growth becomes -.1%. Although Air National Guard force structure and manpower in FY 1995 reflect changes based on DoD guidance, O&M funding to support base operations, and aircraft/facility maintenance will remain consistent with the continued operation of 89 flying and 241 mission support units. The FY 1995 request supports 89 flying units, 379,890 flying hours, and 25,985 civilian end strength. This equates to a decrease of 30,159 flying hours and a net decrease of 21 civilian end strength from the FY 1994 President's budget request. Civilian end strength related to changes in ANG force structure is actually reduced by 588, while the transfer of missions from the active Air Force included an increase of 567 civilian manpower authorizations. Major changes impacting the FY 1995 budget request include the annualized effect of FY 1994 unit conversions to B-1B, KC-135R, and C-130E aircraft from RF-4C, F-16 combat crew training, and F-16 air defense missions, and three additional conversions during FY 1995 to KC-135 aircraft from RF-4Cs and F-16s. In addition to these changes, ANG F-15 and F-16 fighter assets have been significantly decreased to comply with DoD guidance and Roles and Missions studies that directed reduced fighter wing equivalents and air defense levels.

The FY 1995 budget request finances the following activities:

Flying Units	89
Military Technicians & Other Civilians	25,985
Flying Hours	379,890
Primary Assigned Aircraft (PAA)	1,195
Support Units	241
Aircraft Conversions	3
Aircraft Series Changes	6

II. Financial Summary (O&M: \$ in Thousands):

A. <u>Budget Activity Group</u>	FY 1993 <u>Actuals</u>	FY 1994			FY 1995 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Operating Forces	\$ 2,553,133	\$ 2,648,276	\$ 2,659,801	\$ 2,677,102	\$ 2,772,007
Admin & Servicewide Activities	9,188	8,957	8,957	9,023	8,171
Fuel Credit	0	0	- 36,460	- 36,460	0
Civilian Locality Pay Offset	0	0	0	- 17,367	0
Total	\$ 2,562,321	\$ 2,657,233	\$ 2,632,298	\$ 2,632,298	\$ 2,780,178

B. Reconciliation Summary:

	Changes FY 1994/FY 1994	Changes FY 1994/FY 1995
Baseline Funding	\$ 2,657,233	\$ 2,632,298
Congressional Adjustments	- 24,935	0
Supplemental Request	0	0
Price Change	+ 17,367	+ 27,663
Civilian Locality Pay Offset	- 17,367	+ 17,367
Functional Transfer	0	+ 38,747
Program Changes	0	+ 64,103
Current Estimate	\$ 2,632,298	\$ 2,780,178

C. OP-32 Line Item (Dollars in Thousands)	FY 1993	Change FY 1993/1994		FY 1994	Change FY 1994/1995	
		Price Growth	Program Growth		Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General, & Special Schedule	399,594	16,916	14,795	431,305	10,645	2,777
103 Wage Board	676,426	22,303	-7,363	691,366	14,385	-15,714
106 Benefits to Former Employees	275	0	13	288	0	3
111 Disability Compensation	9,643	0	37	9,680	0	263
117 Civilian Pay Offset	0	0	-17,367	-17,367	0	17,367
199 Total Civilian Personnel Compensation	1,085,938	39,219	-9,885	1,115,272	25,030	4,696
TRAVEL						
301 Per Diem	22,187	0	-5,336	16,851	0	132
302 Other Travel Costs	11,870	312	-781	11,401	319	538
307 Leased Vehicles	995	24	-68	951	24	14
399 Total Travel	35,052	336	-6,185	29,203	343	684
DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES						
401 DFSC Fuel	297,605	43,034	5,844	346,483	-42,439	-11,076
404 Fuel Credits	0	-36,460	0	-36,460	36,460	0
411 Army Managed Supplies & Materials	2,993	4	-897	2,100	166	22
412 Navy Managed Supplies & Materials	1,995	119	-714	1,400	309	-183
414 AF Managed Supplies & Materials	297,706	79,488	81,918	459,112	-45,452	32,333
415 DLA Managed Supplies & Materials	38,918	704	-12,289	27,333	873	1,570
416 GSA Managed Supplies & Materials	10,977	283	-3,546	7,714	214	474
417 Locally Procured Fund Mgt Supl & Mat	44,913	1,169	-14,544	31,538	881	1,938
499 Total Fund Supplies and Materials	695,107	88,341	55,772	839,220	48,988	25,078
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES						
502 Army Fund Equipment	1,276	0	-895	381	28	-44
503 Navy Fund Equipment	850	49	-645	254	55	-67
506 DLA Fund Equipment	16,593	303	-11,926	4,970	157	-406
507 GSA Managed Equipment	23,820	619	-17,300	7,139	200	-558
599 Total Fund Equipment	42,539	971	-30,766	12,744	440	-1,075
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)						
661 Depot Maintenance--Organic	198,183	19,026	-73,364	143,845	28,913	68,074
662 Depot Maintenance--Contract	104,320	-6,468	14,762	112,614	10,924	-23,812
671 Communications Services (DISA)	3,160	25	81	3,266	91	152
999 Total Fund Purchases	305,663	12,583	-58,521	259,725	39,928	44,414

Appropriation: ANG, Operation and Maintenance

C. OP-32 Line Item (Dollars in Thousands)	FY 1993		Change FY 1993/1994		FY 1994		Change FY 1994/1995	
	Price	Program Growth	Price Growth	Program Growth	Price Growth	Program Growth	Price Growth	Program Growth
TRANSPORTATION								
701 AMC Cargo (DBOF)	1,068	26	149	1,243	35	8	1,286	
702 AMC SAAM (DBOF)	6,110	146	-4,123	2,133	320	-245	2,208	
711 MSC Cargo (DBOF)	151	13	-75	89	-22	27	94	
721 MTMC (Port Handling-DBOF)	117	26	-105	38	4	-2	40	
771 Commercial Transportation	9,669	250	-1,322	8,597	240	144	8,981	
799 Total Transportation	17,115	461	-5,476	12,100	577	-68	12,609	
OTHER PURCHASES								
913 Purchased Utilities (Non-DBOF)	25,564	665	3,594	29,823	835	1,233	31,891	
914 Communications (Non-DBOF)	8,892	231	1,055	10,178	285	257	10,720	
915 Rents (Non-GSA)	3,315	85	-2,015	1,385	40	121	1,546	
917 Postal Services (U.S.P.S.)	2,786	0	104	2,890	0	60	2,950	
920 Supplies & Materials (Non-DBOF)	9,862	254	-2,349	7,767	214	805	8,786	
921 Printing and Reproduction	1,444	36	467	1,947	52	83	2,082	
922 Equipment Maintenance by Contract	9,252	241	-1,381	8,112	230	3,145	11,487	
923 Facility Maintenance by Contract	35,160	914	27,130	63,204	1,770	11,169	76,143	
925 Equipment: All Other	33,747	878	-22,752	11,873	331	655	12,859	
930 Other Depot Maintenance (Non-DBOF)	18,650	485	4,526	23,661	663	4,439	28,763	
934 Contract Engineering Tech Services	8,323	216	-2,183	6,356	178	253	6,787	
937 Locally Purchased Fuel (Non-DBOF)	1,216	30	505	1,751	46	-186	1,611	
985 DoD Counter-Drug Activities	-6,558	0	-1,550	-8,108	0	8,108	0	
989 Other Contracts	229,254	5,961	-32,020	203,195	5,689	16,346	225,230	
999 Total Other Purchases	380,907	9,996	-26,869	364,034	10,333	46,488	420,855	
TOTAL APPROPRIATION	2,562,321	151,907	-81,930	2,632,298	27,663	120,217	2,780,178	

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 2,657,233
\$ - 24,935

2. Congressional Adjustments

- a. C-130 force structure restoration.
- b. Urban youth program.
- c. Equipment purchase threshold increase.
- d. Fuel price savings.
- e. Fuel war reserves.
- f. Travel reduction.

\$ + 10,000
+ 2,000
+ 625
- 20,029
- 16,431
- 1,100

3. FY 1994 Appropriated Amount

\$ 2,632,298
\$ + 17,367

4. Price Growth

- a. Increase in FY 1994 related to the Congressionally approved civilian locality pay raise.

\$ + 17,367

5. Program Decrease

\$ - 17,367

- a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction in O&M, Air National Guard funding to finance the unbudgeted, unfunded civilian locality pay increase.

\$ - 17,367

6. FY 1994 Current Estimate

\$ 2,632,298

7. Price Growth

\$ + 27,663

8. Functional Program Transfers

\$ + 38,747

- a. Transfer of various mission responsibilities from the active Air Force and Defense Agencies to the Air National Guard, including Pacer Coin, Senior Scout, tower operations at Buckley and Selfridge ANG bases, the Northeast Air Defense Sector (NEADS) mission, Modular Control Equipment (MCE) system training program, and counterdrug OPTempo resources.

\$ + 38,747

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

9. Program Increases

\$ + 278,079

a. Operating Forces budget activity reflects an increase of 1,035 civilian workyears and 7,971 flying hours that support the annualization of B-1B, KC-135R and C-130E unit conversions that occurred during the latter part of FY 1994 as well as additional conversions to KC-135 aircraft programmed for FY 1995. This budget activity also includes increases for depot maintenance aircraft and engine repair requirements due to the new and different mix of aircraft being added to the ANG inventory and the continued phase in of the two level maintenance concept of operation. Additionally, real property maintenance and repair, base operating support, and environmental compliance requirements increase to support growth in infrastructure and ANG converting locations.

\$ +260,428

b. Impact of proposed FY 1994 reprogramming for civilian locality pay offset. Increase in FY 1995 attributed to the non-programmatic reduction in FY 1994 to offset the unbudgeted increase in civilian pay for the Congressionally approved locality pay raise.

\$ + 17,367

c. Administration and Servicewide Activities budget activity reflects a minor increase in recruiting and advertising funding related to the continued emphasis being placed on minority recruiting, critical skills, medical recruiting, and manning requirements caused by unit conversions and other FY 1995 force structure adjustments.

\$ + 284

10. Program Decreases

\$ - 196,609

a. Reduction in Operating Forces budget activity of 1,590 workyears and 40,460 flying hours due to the full year impact of conversions from RF-4C, F-16 air defense, and F-16 combat crew training aircraft, and additional FY 1995 conversions from RF-4C and F-16 tactical fighter aircraft. Additional force structure adjustments attributed to DoD guidance resulted in the ANG sustaining a loss of twenty one (21) F-16 tactical fighter, twenty one (21) F-15 tactical fighter, five (5) F-16 training, twenty six (26) KC-135 air refueling, and four (4) C-130 tactical airlift aircraft. Also in FY 1994 is a reduction in aircraft and engine maintenance requirements due to unit conversions and other force structure changes which cause a decrease in the ANG inventory.

\$ -195,318

Appropriation: ANG. Operation and Maintenance

D. Reconciliation: Increases and Decreases:

- b. Administration and Servicewide Activities budget activity reduction attributed to the annualized impact in FY 1995 of management headquarters civilian end strength reduction implemented during FY 1994.

\$ - 1,291

11. FY 1995 Budget Request

\$ 2,780,178

Appropriation: ANG, Operation and Maintenance

III. Performance Criteria and Evaluation:

Flying Units	FY 1993			FY 1994			FY 1995		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	0	0	0	1	342	4	1	3,840	10
Air Defense	12	55,631	216	10	55,727	150	10	42,617	150
Air Refueling	17	55,949	172	17	61,000	202	20	64,393	204
Combat Crew Training	2	38,868	122	1	24,830	55	0	14,570	50
Tactical Air	36	143,681	720	34	149,206	579	32	133,278	498
Rescue and Recovery	2	7,667	24	2	8,906	25	2	8,906	25
Tactical Intelligence	0	0	0	0	0	0	0	2,330	4
Strategic Airlift	3	11,639	27	3	10,343	27	3	9,767	27
Support Airlift	0	30,231	24	0	25,427	43	0	25,202	43
Tactical Airlift	19	84,458	174	20	68,539	166	20	69,258	172
OT&E Combat Development	0	1,459	6	0	1,296	6	0	1,296	6
Special Operations	1	4,326	6	1	4,433	6	1	4,433	6
Total	92	433,909	1,491	89	410,049	1,263	89	379,890	1,195

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Tactical Controls	37	35	35
Communications	116	78	78
Civil Engineering	10	10	10
Weather	34	33	33
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Miscellaneous	74	75	75
Combat Readiness Tng Ctr	4	4	4
Range Control	1	1	1
Aircraft Control & Warning	2	2	2
Air Defense Squadron	1	1	1
Total	281	241	241

	FY 1993	FY 1994	FY 1995
Weapon System Conversions	7	5	3
Series Changes	3	5	6
Number of Squadrons with			
PAA Increases	2	1	3
PAA Decreases	6	39	31

Appropriation: ANG, Operation and Maintenance

IV. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>	<u>108,073</u>	<u>108,311</u>	<u>106,483</u>	<u>- 1,828</u>
Officer	12,656	12,891	12,714	- 177
Enlisted	95,417	95,420	93,769	- 1,651
(Military Technicians Included Above - Memo)	(24,958)	(24,267)	(24,210)	(- 57)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>9,082</u>	<u>9,382</u>	<u>9,098</u>	<u>- 291</u>
Officer	1,586	1,557	1,444	- 113
Enlisted	7,503	7,832	7,654	- 178
<u>Civilian End Strength (Total)</u>	<u>26,722</u>	<u>26,006</u>	<u>25,985</u>	<u>- 21</u>
U.S. Direct Hire	26,722	26,006	25,985	- 21
(Military Technician Included - Memo)	(24,958)	(24,267)	(24,210)	(- 57)
(Reimbursable Civilians Included Above - Memo)	(582)	(631)	(631)	(0)
<u>Civilian Workyears (Total)</u>	<u>26,175</u>	<u>26,392</u>	<u>26,156</u>	<u>- 236</u>
U.S. Direct Hire	26,175	26,392	26,156	- 236
(Military Technician Included - Memo)	(24,392)	(24,567)	(24,406)	(- 161)
(Reimbursable Civilians Included Above - Memo)	(553)	(628)	(628)	(0)

Explanation of End Strength Changes:

	<u>BASIC</u> <u>TRAINERS</u>	<u>DRILL</u> <u>OFF</u>	<u>DRILL</u> <u>ENL</u>	<u>AGR</u> <u>OFF</u>	<u>AGR</u> <u>ENL</u>	<u>CIV</u>
1. <u>FY 1994 Current Estimate</u>	1616	12891	93804	1557	7832	26006
a. Operating Forces	-216	-177	-1435	-113	-178	-19
b. Admin & Servicewide Activities	0	0	0	0	0	-2
2. <u>FY 1995 Budget Request</u>	1400	12714	92369	1444	7654	25985

01 Category: Air Operations

I. Description of Operations Financed:

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations. Also included is the federal portion of Operation and Maintenance expenses for non-Federally owned Air National Guard facilities of which the total cost is shared by the states. Additionally, the mission forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks. This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operations and maintenance of non-Federally owned Air National Guard installations that have training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits. It also includes funds for operations, maintenance, repair of facilities by contract, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, civilian personnel, transportation of material, purchase and rental of data processing equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Flying Units	92	89	89
PAA	1,491	1,263	1,195
Flying Hours	433,909	410,049	379,890
Mission Support Units	281	242	242
Civilian End Strength	26,722	26,006	25,985
Unit Conversions	7	5	3

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1993 Actuals	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
Aircraft Operations	\$ 1,603,744	\$ 1,769,006	\$ 1,777,653	\$ 1,786,050
Mission Support Operations	330,742	311,105	313,040	316,625
Base Support	299,330	288,995	288,988	294,307
Depot Maintenance	319,317	279,170	280,120	280,120
Fuel Credit	0	0	- 36,460	- 36,460
Civilian Locality Pay Offset	0	0	0	- 17,301
Total Budget Activity	\$ 2,553,133	\$ 2,648,276	\$ 2,623,341	\$ 2,623,341

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 2,648,276	\$ 2,623,341
Congressional Adjustments	- 24,935	0
Supplemental Request	0	0
Price Change	+ 17,301	+ 27,508
Civilian Locality Pay Offset	- 17,301	+ 17,301
Functional Transfer	0	+ 38,747
Program Changes	0	+ 65,110
Current Estimate	\$ 2,623,341	\$ 2,772,007

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

C. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 2,648,276

2. Congressional Adjustments

\$ - 24,935

- a. C-130 force structure restoration.
- b. Urban youth program.
- c. Equipment purchase threshold increase.
- d. Fuel price savings.
- e. Fuel war reserves.
- f. Travel reduction.

\$ + 10,000
+ 2,000
+ 625
- 20,029
- 16,431
- 1,100

3. FY 1994 Appropriated Amount

\$ 2,623,341

4. Price Growth

\$ + 17,301

- a. Increase in FY 1994 attributed to the Congressionally approved civilian locality pay raise.

\$ + 17,301

5. Program Decrease

\$ - 17,301

- a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction to finance the unbudgeted, unfunded civilian locality pay increase.

\$ - 17,301

6. FY 1994 Current Estimate

\$ 2,623,341

7. Price Growth

\$ + 27,508

8. Functional Program Transfer

\$ + 38,747

a. Transfer In

\$ + 38,747

- (1) Transfer of various missions from the active Air Force and Defense Agencies to the ANG, including Pacer Coin, Senior Scout, tower operations at Buckley and Selfridge ANG bases, the Northeast Air Defense Sector mission, Modular Control Equipment (MCE) system training program, and counterdrug OPTempo requirements. (+ 469 workyears, + 2,330 flying hours.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

C. Reconciliation: Increases and Decreases:

9. Program Increases:

\$ + 277,729

- a. Aircraft Operations (+ 991 workyears, + 7,971 flying hours)
- b. Mission Support Operations (+ 44 workyears)
- c. Base Support
- d. Depot Maintenance
- e. Proposed reprogramming for civilian locality pay offset

\$ +149,434
\$ + 4,283
\$ + 22,291
\$ + 84,420
\$ + 17,301

10. Program Decreases:

\$ - 195,318

- a. Aircraft Operations (- 1,576 workyears, - 40,460 flying hours)
- b. Mission Support Operations (- 14 workyears)
- c. Depot Maintenance

\$ -158,628
\$ - 971
\$ - 35,719

11. FY 1995 Budget Request

\$ 2,772,007

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

IV. Performance Criteria and Evaluation:

Flying Units

	FY 1993			FY 1994			FY 1995		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	0	0	0	1	342	4	1	3,840	10
Air Defense	12	55,631	216	10	55,727	150	10	42,617	150
Air Refueling	17	55,949	172	17	61,000	202	20	64,393	204
Combat Crew Training	2	38,868	122	1	24,830	55	0	14,570	50
Tactical Air	36	143,681	720	34	149,206	579	32	133,278	498
Rescue and Recovery	2	7,667	24	2	8,906	25	2	8,906	25
Tactical Intelligence	0	0	0	0	0	0	0	2,330	4
Strategic Airlift	3	11,639	27	3	10,343	27	3	9,767	27
Support Airlift	0	30,231	24	0	25,427	43	0	25,202	43
Tactical Airlift	19	84,458	174	20	68,539	166	20	69,258	172
OT&E Combat Development	0	1,459	6	0	1,296	6	0	1,296	6
Special Operations	1	4,326	6	1	4,433	6	1	4,433	6
Total	92	433,909	1,491	89	410,049	1,263	89	379,890	1,195

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Tactical Controls	37	35
Communications	116	78
Civil Engineering	10	10
Weather	34	33
Aerial Port	1	1
Reconnaissance Technical	1	1
Miscellaneous	74	75
Combat Readiness Tng Ctr	4	4
Range Control	1	1
Aircraft Control & Warning	2	2
Air Defense Squadron	1	1
Total	281	241

Weapon System Conversions

Series Changes	7	5	3
Number of Squadrons with	3	5	6
PAA Increases	2	1	3
PAA Decreases	6	39	31

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

V. Personnel Summary

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>	<u>108,071</u>	<u>108,311</u>	<u>106,483</u>	<u>- 1,828</u>
Officer	12,656	12,891	12,714	- 177
Enlisted	95,417	95,420	93,769	- 1,651
(Military Technicians Included Above - Memo)	(24,958)	(24,267)	(24,210)	(- 57)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>8,423</u>	<u>8,741</u>	<u>8,450</u>	<u>- 291</u>
Officer	1,445	1,426	1,313	- 113
Enlisted	6,978	7,315	7,137	- 178
<u>Civilian End Strength (Total)</u>	<u>26,666</u>	<u>25,958</u>	<u>25,932</u>	<u>- 19</u>
U.S. Direct Hire	26,666	25,958	25,939	- 19
(Military Technician Included - Memo)	(24,958)	(24,267)	(24,210)	(- 57)
(Reimbursable Civilians Included Above - Memo)	(582)	(631)	(631)	(0)
<u>Civilian Workyears (Total)</u>	<u>26,108</u>	<u>26,331</u>	<u>26,108</u>	<u>- 223</u>
U.S. Direct Hire	26,108	26,331	26,108	- 223
(Military Technician Included - Memo)	(24,392)	(24,567)	(24,406)	(- 161)
(Reimbursable Civilians Included Above - Memo)	(553)	(628)	(628)	(0)

Explanation of End Strength Changes:

	<u>BASIC</u> <u>TRAININGS</u>	<u>DRILL</u> <u>OFF</u>	<u>DRILL</u> <u>ENL</u>	<u>AGR</u> <u>OFF</u>	<u>AGR</u> <u>ENL</u>	<u>CIV</u>
1. FY 1994 Current Estimate	1616	12891	93804	1426	7315	25958
a. Aircraft Operations	0	-132	-1577	-80	-234	-541
b. Mission Support Ops	-216	-45	+142	-33	+56	+558
c. Base Support	0	0	0	0	0	-36
2. FY 1995 Budget Request	1400	12714	92369	1313	7137	25939

01 Category: Air OperationsSubactivity Group: Aircraft OperationsI. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying of Air National Guard related aircraft; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations, and per diem; miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, F-4, A-10, F-16, RF-4, and OA-10 aircraft.
- EC-130Es for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-22, C-26, and T-43 aircraft.

BUDGET ACTIVITY: OPERATING FORCES01 Category: Air OperationsSubactivity Group: Aircraft OperationsIII. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1993 Actuals	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
F-16, Air Defense	\$ 200,216	\$ 211,911	\$ 212,696	\$ 211,826
F-15, Air Defense	52,927	56,685	56,922	65,810
KC-135, Air Refueling	261,392	315,571	316,733	323,017
B-1, Strategic Bomber	0	16,874	16,927	18,817
Combat Crew Training	103,564	82,890	81,421	77,107
F-15, Tactical Air	100,571	108,384	108,824	117,932
A-7, Tactical Air	35,636	0	0	0
A-10, Tactical Air	60,215	34,790	34,977	50,159
F-16, Tactical Air	327,424	397,531	399,013	388,157
RF-4, Tactical Air	69,948	55,850	56,084	49,576
F-4G, Wild Weasel	29,255	39,995	40,147	42,608
ANG/AFR Ops Test & Eval	3,476	4,861	4,863	4,492
OA-10, Tactical Air	22,594	45,077	45,202	45,068
Rescue and Recovery	29,246	33,452	33,634	35,477
C-141, Strategic Airlift	28,836	30,159	30,264	29,289
C-5, Strategic Airlift	27,745	38,067	38,231	38,711
Support Airlift	17,697	16,471	17,318	20,929
C-130, Tactical Airlift	233,002	280,438	284,397	267,075
Fuel Credit	0	0	- 36,460	- 36,460
Civilian Locality Pay Offset	0	0	0	- 17,301
Total Subactivity Group	\$ 1,603,744	\$ 1,769,006	\$ 1,741,193	\$ 1,732,289
				\$ 2,072,651

BUDGET ACTIVITY: OPERATING FORCES01 Category: Air OperationsSubactivity Group: Aircraft OperationsIII. Financial Summary (O&M: \$ in Thousands):B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 1,769,006	\$ 1,732,289
Congressional Adjustments	- 27,813	0
Supplemental Request	0	0
Price Change	+ 12,742	- 22,618
Civilian Locality Pay Offset	- 17,301	+ 17,301
Functional Transfer/Realignment	- 4,345	+ 354,873
Program Change	0	- 9,194
Current Estimate	\$ 1,732,289	\$ 2,072,651

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 1,769,006

2. Congressional Adjustments

\$ - 27,813

a. C-130 force structure restoration.
b. Equipment purchase threshold increase.
c. Fuel price savings.
d. Fuel war reserves.
e. Travel reduction.

\$ + 9,050
+ 457
- 20,029
- 16,431
- 860

3. FY 1994 Appropriated Amount

\$ 1,741,193

4. Price Growth

\$ + 12,742

a. Increase in FY 1994 related to the Congressionally approved civilian locality pay increase.

\$ + 12,742

5. Functional Program Transfers

\$ - 4,345

(a) Transfers In

\$ 0

(b) Transfers Out

\$ - 4,345

(1) Reduced requirements in Air National Guard aircraft operations caused by changes in civilian pay based on actual workyear costs and flying hour costs attributed to adjustments in the FY 1994 factors. These funds are realigned to other O&M, ANG subactivity groups to finance fact of life changes in these areas.

6. Program Decrease

\$ - 17,301

a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction in O&M, Air National Guard funding to finance the unbudgeted, unfunded civilian locality pay increase.

\$ - 17,301

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

7. FY 1994 Current Estimate	\$ 1,732,289
8. Price Growth	\$ - 22,618
9. Functional Program Transfer	\$ + 354,873
(a) Transfers In	\$ +345,973
(1) Realignment of aircraft/engine maintenance and sustaining engineering requirements previously funded in the depot maintenance subactivity to aircraft operations. This adjustment provides for consistency with the active Air Force and supports the initiative to reflect total weapon system costs in one activity. Included in this transfer is a net increase in depot maintenance costs due to the continued phase in of the two level maintenance concept of operations and adjustments in ANG force structure.	
(2) Transfer of counterdrug OPTEMPO resources from the DoD Counterdrug appropriation to the Air National Guard.	\$ + 8,900
10. Program Increases	\$ + 166,735
a. Aircraft Engine Modules (FY 1994 Base, \$ 334,652) Increased depot level repairable costs in FY 1995 attributed to the repair and/or replacement of aircraft engine modules on F-15, F-16, and C-130 aircraft being financed from the ANG unit level resources as F-100 and T-56 modules are capitalized into the Defense Business Operations Fund. This change was previously planned to be implemented in FY 1994, but based on business decisions within the Air Force has been delayed until FY 1995.	\$ + 56,799
b. B-1B, Strategic Bomber (FY 1994 Base, \$ 18,699) Annualization of the fourth quarter FY 1994 conversion to ten (10) B-1B strategic bombers from forty one (41) F-16C/D training aircraft. FY 1995 increase supports the full year's operation of four (4) aircraft added in the fourth quarter of FY 1994 and the growth of six (6) additional aircraft at this unit during FY 1995. (+ 231 workyears, + 3,498 flying hours).	\$ + 44,924

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Air Operations

C. Reconciliation: Increases and Decreases:

- c. KC-135, Air Refueling (FY 1994 Base, \$ 310,929) FY 1995 increase to support the annualization of two unit conversions to ten (10) KC-135R aircraft from RF-4C and F-16 air defense aircraft during the second and fourth quarters of FY 1994. Additional FY 1995 air refueling requirements are attributed to the first quarter unit conversion to eight (8) KC-135Rs from eighteen (18) RF-4C aircraft, two fourth quarter conversions to eight (8) KC-135Es from fifteen (15) PAA F-16 aircraft, and an increase of four (4) aircraft at another KC-135 location. These program increases are partially offset by the downsizing of three (3) KC-135 units from twenty (20) to sixteen (16) aircraft, six (6) units from ten (10) to nine (9) aircraft, and four (4) units from ten (10) to eight (8) aircraft. These reductions in the ANG inventory occur primarily during the first and fourth quarters of FY 1995. (+ 382 workyears, + 3,393 flying hours).
\$ + 31,174
- d. Impact of proposed FY 1994 reprogramming for civilian locality pay offset. Increase in FY 1995 attributed to the non-programmatic reduction in FY 1994 to offset the unbudgeted increase in civilian pay for the Congressionally approved locality pay raise.
\$ + 17,301
- e. A-10 Tactical Air (FY 1994 Base, \$ 48,636) FY 1995 funding adjustment reflects the impact of the cancellation of second and third quarter FY 1994 unit conversions from A-10 to F-16C/D tactical fighter aircraft. Civilian workyear and flying hour adjustments in FY 1995 are related to the restoration of these units and their mission change from eighteen (18) PAA A-10 units to a twelve (12) PAA A-10 and six (6) PAA OA-10 configuration. FY 1995 also reflects a net increase of six aircraft as one eighteen (18) PAA A-10 unit and one eighteen (18) PAA OA-10 unit are reconfigured to a twelve (12) A-10/ six (6) OA-10 arrangement. (+ 274 workyears, + 361 flying hours).
\$ + 12,228

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- f. C-130, Tactical Airlift (FY 1994 Base, \$ 259,987) Annualization of force structure adjustments begun during the fourth quarter of FY 1994 as one ANG unit converts to eight (8) C-130Es from F-16 air defense aircraft, and two twelve (12) PAA C-130E units are reduced to eight (8) aircraft each. In addition to these changes, during the first quarter of FY 1995 one other C-130E tactical airlift unit will increase by four (4) aircraft by utilizing transferred assets from one of the units that was downsized in FY 1994, and one C-130H unit will decrease from twelve (12) to eight (8) aircraft. (+ 89 workyears, + 719 flying hours).

\$ + 4,309

11. Program Decreases

\$ - 158,628

- a. Combat Crew Training (FY 1994 Base, \$ 74,696) The full year impact in FY 1995 of the conversion from forty one (41) F-16C/D training aircraft to B-1B bombers scheduled for the fourth quarter. FY 1995 civilian work-years and flying hours are reduced to reflect the annualized impact of this force structure adjustment. In addition to this change, the ANG will experience a loss of five (5) aircraft at our remaining F-16 training location during FY 1995. (- 363 workyears, - 10,260 flying hours).
- \$ - 35,350
- b. Two Level Maintenance (FY 1994 Base, \$ 0) FY 1995 decrease in unit level depot level repairable (DLR) requirements as the Air Force continues to phase in the concept of distributing engine and avionics work currently performed at the intermediate level to base and depot level activities.
- \$ - 35,108
- c. F-16, Air Defense (FY 1994 Base, \$206,594) Full year impact of fourth quarter FY 1994 conversion actions as two eighteen (18) PAA F-16 air defense units convert to ten (10) KC-135R and eight (8) C-130E aircraft respectively. Also during the fourth quarter of FY 1994, eight (8) F-16 air defense units will be downsized from eighteen (18) to fifteen (15) aircraft at each of these locations as the Air Force initiates compliance with DoD's Roles and Missions study to reduce air defense levels. (- 308 workyears, - 11,238 flying hours).
- \$ - 27,973

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- d. RF-4, Tactical Air (FY 1994 Base, \$ 47,802) FY 1995 reduction attributed to the annualization of the second quarter FY 1994 conversion from eighteen (18) RF-4C aircraft to ten (10) KC-135Rs and an additional unit conversion beginning the first quarter of FY 1995 from eighteen (18) RF-4C to eight (8) KC-135R aircraft. After completion of these conversion actions, the Air National Guard will increase the crew ratio at the remaining RF-4C unit from 1.25 to 1.50. (- 291 workyears, - 4,051 flying hours). \$ - 20,698
- e. F-16, Tactical Air (FY 1994 Base, \$ 377,192) Reduction in O&M requirements caused by downsizing efforts the latter part of FY 1994 and during FY 1995 to comply with DoD direction to decrease to twenty (20) fighter wing equivalents (FWE). Two twenty four (24) PAA units debust to eighteen (18) aircraft each during the third quarter of FY 1994 and fifteen (15) units reduce from eighteen (18) to fifteen (15) aircraft each during the fourth quarter. During FY 1995, additional units will downsize or change missions as seven eighteen (18) PAA units reduce to fifteen (15) aircraft and two units of fifteen (15) aircraft will convert to eight (8) KC-135Es. Decreases in FY 1995 F-16 tactical fighter requirements are slightly offset due to the addition of one fifteen (15) PAA F-16C/D combat unit to the ANG inventory during the fourth quarter. (- 404 workyears, - 7,639 flying hours). \$ - 17,196
- f. F-15, Tactical Air (FY 1994 Base, \$ 114,261) Decrease in the size of ANG F-15 tactical fighter units related to the scheduled reduction to twenty (20) fighter wing equivalents. Two twenty four (24) PAA F-15A/B units will reduce to eighteen (18) PAA during the third quarter of FY 1994 while during FY 1995, three units will reduce from eighteen (18) to fifteen (15) aircraft and one unit is decreased from eighteen (18) to six (6) aircraft. (- 76 workyears, - 2,371 flying hours). \$ - 8,112

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

g. F-15, Air Defense (FY 1994 Base, \$ 63,687) Annualization of the reduction in aircraft at two ANG F-15 air defense units during the fourth quarter of FY 1994 as these locations are downsized from eighteen (18) to fifteen (15) aircraft each. This change is related to DoD's decision based on the Roles and Missions study to reduce air defense levels of operation.
(- 49 workyears, - 1,872 flying hours).

\$ - 7,146

h. Tactical Air Control Systems (FY 1994 Base, \$ 43,722) Reduction of twelve (12) aircraft attributed to the conversion and mission change during FY 1995 as one eighteen (18) PAA OA-10 unit is converted to a twelve (12) PAA A-10 and six (6) OA-10 configuration. (- 81 workyears, - 2,094 flying hours).

\$ - 6,171

i. Operational Support Airlift (FY 1994 Base, \$ 19,808) Slight reduction in FY 1995 caused by the decrease of one C-130H aircraft at one ANG operational support location. (- 1 workyear, - 225 flying hours).

\$ - 874

12. FY 1995 Budget Request

\$ 2,072,651

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Ol Category: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

Flying Units	FY 1993			FY 1994			FY 1995		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers									
B-1	0	0	0	1	342	4	1	3,840	10
Air Defense									
F-16	10	46,638	180	8	46,183	120	8	34,945	120
F-15	2	8,993	36	2	9,544	30	2	7,672	30
Air Refueling									
KC-135	17	55,949	172	17	61,000	202	20	64,393	204
Combat Crew Training									
F-16	2	38,291	122	1	24,830	55	0	14,570	50
RF-4C	0	577	0	0	0	0	0	0	0
Tactical Air									
F-15	4	16,903	90	4	16,498	72	4	14,127	51
A-7	0	2,802	0	0	0	0	0	0	0
F-4G	1	6,393	24	1	6,674	24	1	6,540	24
A-10	4	20,405	66	4	15,479	54	5	15,840	60
F-16	22	80,480	438	22	91,899	351	21	84,260	315
RF-4C	4	12,701	72	2	8,282	36	1	4,231	18
OA-10	1	3,997	30	1	10,374	42	0	8,280	30
Rescue and Recovery									
HC-130	2	4,138	10	2	4,356	10	2	4,356	10
HH-60	0	3,529	14	0	4,550	15	0	4,550	15
Tactical Intelligence									
C-130	0	0	0	0	0	0	0	2,330	4

BUDGET ACTIVITY: OPERATING FORCES

01 Category: Air Operations

Subactivity Group: Aircraft Operations

Flying Units	FY 1993			FY 1994			FY 1995		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Airlift									
C-141	2	7,734	16	2	6,440	16	2	5,864	16
C-5	1	3,905	11	1	3,903	11	1	3,903	11
Support Airlift									
C-12	0	5,935	0	0	0	0	0	0	0
C-21	0	1,978	4	0	2,640	4	0	2,640	4
C-22	0	2,736	4	0	4,106	4	0	4,106	4
C-26	0	14,684	13	0	16,500	33	0	16,500	33
C-130	0	1,361	1	0	225	0	0	0	0
T/CT-43	0	3,337	2	0	1,956	2	0	1,956	2
C-135	0	200	0	0	0	0	0	0	0
Tactical Airlift									
C-130	19	84,458	174	20	68,539	166	20	69,258	172
OT&E Combat Development									
F-16A	0	1,459	6	0	1,296	6	0	1,296	6
Special Operations									
EC-130 *	1	4,326	6	1	4,433	6	1	4,433	6
Total Flying Units	92	433,909	1,491	89	410,049	1,263	89	379,890	1,195

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Weapon System Conversions	7	5	3
Series Changes	3	5	6
Number of Squadron with			
PAA Increases	2	1	3
PAA Decrease	6	39	31

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

V. Personnel Summary

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>				
Officer	64,280	62,545	60,836	- 1,709
Enlisted	7,905	7,710	7,578	- 132
(Military Technicians Included Above - Memo)	56,375	54,835	53,258	- 1,577
	(21,183)	(20,243)	(19,702)	(- 541)
<u>Reservists on Full-Time Active Duty (Total)</u>				
Officer	6,381	7,007	6,693	- 314
Enlisted	992	1,080	1,000	- 80
	5,389	5,927	5,693	- 234
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	21,182	20,242	19,708	- 541
(Military Technician Included - Memo)	21,189	20,249	19,708	- 541
(Reimbursable Civilians Included Above - Memo)	(21,183)	(20,243)	(19,702)	(- 541)
	(309)	(410)	(410)	(0)
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	20,555	20,567	19,982	- 585
(Military Technician Included - Memo)	20,555	20,567	19,982	- 585
(Reimbursable Civilians Included Above - Memo)	(20,550)	(20,561)	(19,976)	(- 585)
	(299)	(408)	(408)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

Explanation of End Strength Changes:

1. FY 1994 Current Estimate	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
	0	7710	54835	1080	5927	20249
a. B-1 Squadrons	0	0	0	8	0	+32
Increased crew ratio from 1.31 to 1.5.						
b. Air Defense F-16	0	0	0	0	0	-168
Delayed reduction of technicians for prior year reduction of 3 PAA at eight units.						
c. Air Defense F-15	0	0	0	0	-46	-45
Delayed reduction of technicians and AGR for prior year reduction of 3 PAA at two units.						
d. KC-135 Strategic Refueling	0	+188	+853	+12	+32	+470
Increased three 8 PAA units converting from fighters. Increased 4 PAA at one unit.						
Decreased 2 PAA at 10 units and 1 PAA at 6 units to offset conversions and provide backup inventory for the fleet.						
e. Combat Crew Training	0	-37	-339	-58	-105	-190
Reduced 5 PAA at one unit and converted FTU unit to tactical fighters.						
f. F-15 Tactical Fighters	0	-31	-146	-1	-23	-152
Reduced 3 PAA at three units and 12 PAA at one unit.						
g. A-10 Tactical Fighter	0	+58	+343	+4	+44	+167
Reduced 6 PAA at one unit. Increased one unit of 12 PAA for mission change from OA-10.						
h. F-16 Tactical Fighters	0	-123	-745	-3	-18	-240
Increased one 15 PAA unit. Decreased two 15 PAA units. Decreased 3 PAA at seven units.						
i. RF-4C Tactical Recon	0	-102	-674	-5	-47	-210
Decreased one 18 PAA unit.						
j. F-4G Tactical Fighters	0	0	0	0	0	-8
Decreased technician support for 134 flying hour decrease at one unit.						
k. Tactical Air Control	0	-68	-430	-6	-46	-188
Decreased 12 PAA and converted one unit.						
l. C-141 Strategic Airlift	0	-17	-22	0	-6	-16
Decreased crew ratio from 3.0 to 2.0 at one unit.						
m. Operational Support Airlift	0	0	-33	-6	-2	-7
Decreased 1 PAA C-130 at one location.						
n. C-130 Tactical Airlift	0	0	-384	0	+8	+14
Increased one 4 PAA unit. Decreased 4 PAA at one unit.						
o. Special Operations Forces	0	0	0	-25	-25	0
2. FY 1995 Budget Request	0	7578	53258	1000	5693	19708

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Revolving funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. This activity contains financing for the following mission support units and activities:

- Tactical Control Units
- Combat Communications Units
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1993 Actuals	FY 1994			FY 1995 Estimate
		Budget Request	Appropriation	Current Estimate	
Comd, Control, & Comm	\$ 9,565	\$ 9,683	\$ 9,677	\$ 9,926	\$ 10,235
TAC Control - Ground	44,801	37,684	37,661	38,441	52,335
ANG Counternarcotics	24,059	0	0	0	0
Communications Units	138,635	154,625	154,589	152,925	161,489
Weather Service	1,643	2,196	2,197	2,166	2,383
Tactical Crypto Activities	211	72	71	402	11,870
Mobile Aerial Port	2,617	4,961	4,964	5,111	5,327
Professional Skill Training	304	1,103	1,103	701	322
Medical Readiness	8,968	10,524	10,527	10,745	10,571
Aeromedical Evac Units	3,996	1,811	1,813	1,907	2,034
Reserve Readiness Support	70,308	57,771	59,747	62,196	62,719
Civil Engineering Units	25,635	30,675	30,691	32,105	32,998
Total Subactivity Group	\$ 330,742	\$ 311,105	\$ 313,040	\$ 316,625	\$ 352,283

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 311,105	\$ 316,625
Congressional Adjustments	+ 1,935	0
Supplemental Request	0	0
Price Change	+ 3,585	+ 1,932
Civilian Locality Pay Offset	0	0
Functional Transfer	0	+ 30,414
Program Changes	0	+ 3,312
Current Estimate	\$ 316,625	\$ 352,283

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 311,105

2. Congressional Adjustments

\$ + 1,935

a. Urban Youth Program.

\$ + 2,000

b. Equipment purchase threshold increase.

+ 142

c. Travel reduction.

- 207

3. FY 1994 Appropriated Amount

\$ 313,040

4. Price Growth

\$ + 3,585

a. Increase in FY 1994 related to the Congressionally approved civilian locality pay increase.

\$ + 3,585

5. FY 1994 Current Estimate

\$ 316,625

6. Price Growth

\$ + 1,932

7. Functional Program Transfers

\$ + 30,414

a. Transfers In

\$ + 30,414

(1) Base Realignment and Closure action transferring manpower and operational responsibilities for the Northeast Air Defense Sector (NEADS) mission from the active Air Force.

\$ + 12,554

(2) Transfer of Pacer Coin intelligence mission from Air Combat Command to the Air National Guard beginning in FY 1995.

\$ + 7,591

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- | | |
|---|------------|
| (3) Transfer of radar operations responsibility at Selfridge ANG Base from Air Combat Command as part of the Air Force's initiative to move support functions provided by the active duty to the component being supported. | \$ + 4,869 |
| (4) Transfers equipment, manpower, and funding to operate and maintain Senior Scout mission in the Air National Guard. | \$ + 3,829 |
| (5) Realigns support mission for tower operations at Buckley ANGB from the active Air Force to the ANG. | \$ + 766 |
| (6) Realignment of aircraft/engine maintenance resources from the depot maintenance subactivity to finance the ANG's operation of the Pacer Coin and Senior Scout missions. | \$ + 567 |
| (7) Transfers funding for Modular Control Equipment (MCE) system training program from the active Air Force. | \$ + 238 |

8. Program Increases

\$ + 4,283

- a. Communications Units (FY 1994 Base, \$ 152,925) Increased non-flying depot level repairable requirements to finance the delivery of equipment supporting the Joint Tactical Communications Program as well as modular control element vans, mobile air traffic control and landing radar systems, and line of sight microwave multi-channel radio sets.

\$ + 4,283

9. Program Decreases

\$ - 971

- a. Medical Readiness Units (FY 1994 Base, \$ 10,745) Reduction in civilian workyears and related costs associated with the redistribution of civilian manpower authorizations started in FY 1994 within the mission support subactivity group. (- 4 workyears).

\$ - 593

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- b. Professional/Skill Program Training (FY 1994 Base, \$ 701) Annualized impact of FY 1994 realignment of civilian authorizations that will more closely mirror execution within the mission support subactivity. (- 10 workyears).

\$ - 378

10. FY 1995 Budget Request

\$ 352,283

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

Mission Support Units	FY 1993	FY 1994	FY 1995
Communications:			
Communications Flights	40	2	2
Combat Communications	47	47	47
Joint Comm Support Squadrons	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	8	8	8
	116	78	78
Tactical Control:			
Air Control Units	31	29	29
Tactical Air Control Party	4	4	4
Air Support Operations Center	2	2	2
	37	35	35
Civil Engineering:			
Civil Engineering Squadrons	3	3	3
Civil Engineering S-Teams	3	3	3
Civil Engineering Sqdn (Red Horse)	4	4	4
	10	10	10
Air Defense Squadrons	1	1	1
Aircraft Control and Warning	2	2	2
Range Control	1	1	1
Weather	34	33	33
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Combat Readiness Training Center	4	4	4
Miscellaneous	74	75	75
Total ANG Mission Support Units	281	241	241

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>				
Officer	42,333	45,282	45,163	- 119
Enlisted	4,720	5,139	5,094	- 45
(Military Technicians Included Above - Memo)	38,613	40,143	40,069	- 74
	(3,775)	(4,024)	(4,508)	(+ 484)
<u>Reservists on Full-Time Active Duty</u>				
Officer	1,996	1,694	1,717	+ 23
Enlisted	440	330	297	- 33
	1,556	1,364	1,420	+ 56
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	4,281	4,605	5,163	+ 558
(Military Technician Included - Memo)	4,281	4,605	5,163	+ 558
(Reimbursable Civilians Included Above - Memo)	(3,775)	(4,024)	(4,508)	(+ 484)
	(93)	(41)	(41)	(0)
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	4,335	4,546	5,045	+ 499
(Military Technician Included - Memo)	4,335	4,546	5,045	+ 499
(Reimbursable Civilians Included Above - Memo)	(3,842)	(4,006)	(4,430)	(+ 424)
	(90)	(41)	(41)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. <u>FY 1994 Current Estimate</u>	1616	5139	38527	330	1364	4605
a. Tac Air Control-Ground	0	0	0	0	0	+300
Transfer of manpower for Griffis AFB base closure from Active Air Force.						
b. Deployable C4 Units	0	0	-84	0	0	+70
Transfer of manpower for tower operations at Buckley and Selfridge ANG Bases from Active Air Force.						
c. Tac Cryptologic Units	0	+82	+485	+4	+42	+197
Increased one 4 PAA C-130 unit for PACER COIN.						
d. Recruit Training	-216	0	0	0	0	0
Decreased input to Basic Military Training due to increased availability of prior service recruits.						
e. Reserve Readiness Support	0	-127	-261	-37	+14	-9
Decreased civilians by mandated 4 percent. Decreased retained manpower from prior year force structure reductions.						
f. Civil Engineering	0	0	+2	0	0	0
2. <u>FY 1995 Budget Request</u>	1400	5094	38669	297	1420	5163

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

I. Description of Operations Financed:

This activity includes normal support at all 160 Air National Guard locations, as well as host/base operating location activities at Buckley, Forbes, Otis, Selfridge, Kingsley, Portland, Rickenbacker, and Duluth. Beginning in FY 1994, host services will be terminated at Rickenbacker Air National Guard Base, Ohio due to base closure actions. This activity also includes real property maintenance, repair, and minor construction costs to support the protection of ANG infrastructure, base communications requirements, and funding for environmental compliance.

II. Force Structure Summary:

This estimate provides the funding associated with manpower (Title V) authorizations and associated costs for base operation support for Buckley, Otis, and Selfridge ANG bases as well as the ANG units at Forbes, Duluth, Kingsley, and Portland for BOS activities, including these functional areas: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, base operations, supply, transportation, vehicle maintenance, security police, social actions, billeting, and the Air Force bands. Also this activity finances Facility Operation and Maintenance Agreements (FOMA) which includes cost sharing with the States for utilities, service contracts, leases, airport joint use agreements, crash/fire/rescue services, custodial, refuse collection and disposal services, installation engineering services and other real property support (RPS), and security guard agreements which include physical security and services for Government owned facilities, equipment, and materiel at ANG installations.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Ol Category: Air Operations

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

		FY 1994			
	FY 1993 Actuals	Budget Request	Appropriation	Current Estimate	FY 1995 Estimate
A. Subactivity Group:					
Base Operation Support	\$ 231,752	\$ 185,016	\$ 185,010	\$ 190,624	\$ 204,197
Real Property Maintenance	35,160	70,226	70,226	70,226	84,104
Environmental Compliance	14,126	15,366	15,365	15,320	16,938
Base Communications	18,292	18,387	18,387	18,137	19,053
Total Subactivity Group	\$ 299,330	\$ 288,995	\$ 288,988	\$ 294,307	\$ 324,292

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 288,995	\$ 294,307
Congressional Adjustments	- 7	0
Supplemental Request	0	0
Price Change	+ 974	+ 7,694
Civilian Locality Pay Offset	0	0
Functional Transfer	+ 4,345	0
Program Changes	+ 0	+ 22,291
Current Estimate	\$ 294,307	\$ 324,292

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 288,995

2. Congressional Adjustments

\$ - 7

- a. Equipment purchase threshold increase.
- b. Travel reduction.

\$ + 26
- 33

3. FY 1994 Appropriated Amount

\$ 288,988

4. Price Growth

\$ + 974

- a. Increase in FY 1994 related to the Congressionally approved civilian locality pay increase.

\$ + 974

5. Functional Program Transfers

\$ + 4,345

a. Transfers In

- (1) Adjustment in base operating support requirements based on revised civilian personnel factors and to continue a portion of operations at Rickenbacker Air National Guard base that was reduced pending base closure action. The ANG will continue to maintain a presence at this installation, however, will now be a tenant organization to the recently formed port authority. Funds are realigned from other O&M, ANG subactivities to finance these increased requirements.

\$ + 4,345

6. FY 1994 Current Estimate

\$ 294,307

7. Price Growth

\$ + 7,694

01 Category: Air OperationsSubactivity Group: Base SupportC. Reconciliation: Increases and Decreases:

8. Program Increases

\$ + 22,291

- a. Real Property Maintenance (FY 1994 Base, \$ 70,226) Increased minor construction resources to finance workarounds when Air National Guard locations convert from one aircraft to another. Military construction normally takes 3-5 years from identification of requirement to completion of construction, therefore, costly O&M temporary solutions are usually mandated to meet inflexible conversion dates. As current mission military construction is reduced (for other than environmental items), the replacement cycle for facilities continues to grow. Major repair is required as the size of ANG real property continues to grow and the average age of facilities increases beyond 35 years. Air National Guard facilities are the oldest in the Air Force inventory. Most of the conversions dramatically change the size of the facilities required because the ANG is typically changing from small frame fighter aircraft to larger frame tanker, airlift, and bomber aircraft. In those instances where the ANG will retain the smaller frame aircraft, the technology for maintenance of the advanced aircraft requires a larger, more complicated maintenance plant. Additionally, the ANG has begun a program to upgrade conditions at the field training sites. These projects are part of an ongoing effort to bring these facilities up to reasonable troop housing standards for training, substantially adding to the ANG quality of life at these locations. No major maintenance has been performed on these facilities for the past 20 years.

\$ + 11,911

01 Category: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

- b. Base Operation Support (FY 1994 Base, \$ 190,624) Base operating support related to the continued conversion to larger tanker aircraft, the increase in bomber aircraft being added to the ANG inventory, and the growth in flight simulator requirements during FY 1995. In addition to the two unit conversions to KC-135 aircraft during FY 1994, an additional three units will be converted to KC-135s by the end of FY 1995. Also the ANG will gain an additional six B-1 aircraft during FY 1995 as our first bomber unit reaches its full complement of ten (10) aircraft. Larger aircraft and additional simulators require expanded facilities which causes the cost of base operating support, such as utilities, custodial, and other real property services (RPS) to increase proportionately.

\$ + 8,704

- c. Environmental Compliance (FY 1994 Base, \$ 15,320) Environmental compliance increase attributed to the growth and complexity of environmental assessments for real estate, weapon system conversions, and air space. Also, the necessity for Environmental Baseline Surveys for unit conversions and base closures/realignments has increased as well as the cost of hazardous waste disposal. Costs also increase to support the growth in Environmental Compliance Assessment and Management Program (ECAMP) audits and the mandated compliance with more state and federal laws and regulations.

\$ + 1,187

- d. Base Communications (FY 1994 Base, \$ 18,137) Minor increase in communications and postal requirements at Air National Guard bases during FY 1995.

\$ + 489

9. Program Decreases

\$ 0

10. FY 1995 Budget Request

\$ 324,292

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Administration (\$000)			
Civilian Personnel E/S	\$ 5,362	\$ 4,777	\$ 4,236
Total Personnel End Strength	104	96	94
Number of Bases, Total	110	110	94
(CONUS)	7	6	6
(O/S)	(7)	(6)	(6)
(O/S)	(0)	(0)	(0)
Population Served, Total E/S	19,736	16,261	17,057
(Military, E/S)	(15,427)	(12,645)	(13,245)
(Civilian, E/S)	(4,309)	(3,616)	(3,812)
B. Maintenance of Installation Equipment (\$000)			
Civilian Personnel E/S	\$ 3,933	\$ 3,717	\$ 3,276
Total Personnel End Strength	96	96	94
	105	105	93
C. Other Base Services (\$000)			
Military Personnel E/S	\$67,438	\$56,970	\$55,143
Civilian Personnel E/S	494	512	512
Total Personnel End Strength	676	625	593
Number of Motor Vehicles, Total	1,170	1,137	1,105
(Owned)	1,443	1,443	1,443
(Leased)	(1,441)	(1,441)	(1,441)
	(2)	(2)	(2)
D. Other Personnel Support (\$000)			
Civilian Personnel E/S	\$ 1,101	\$ 985	\$ 993
Total Personnel End Strength	35	21	21
	35	21	21
E. Non-GSA lease payments for space (\$000)			
Leased Space (KSF)	\$ 772	\$ 997	\$ 1,163
	33	33	33

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

F. Other Engineering Support (\$000)				
Civilian Personnel E/S	\$120,127	\$ 85,647	\$ 100,587	
Total Personnel End Strength	71	59	59	
Facilities supported (KSF)	71	59	59	
	40,122	40,744	41,000	
G. Operation of Utilities (\$000)				
Civilian Personnel E/S	\$ 33,019	\$ 37,531	\$ 38,799	
Total Personnel End Strength	184	164	164	
Electricity (MWH)	184	164	164	
Heating (MBTU)	467,942	476,366	484,900	
Water, Plants & Systems (000 gals)	7,025,954	7,139,052	7,242,727	
Sewage & Waste Systems (000 gals)	535	535	535	
Air Conditioning and Refrigeration (Tons)	98	119	140	
	34,170	34,700	35,200	
H. Maintenance and Repair				
Buildings (KSF)	40,122	40,744	41,000	
Pavements (KSY)	19,574	19,815	20,000	
Land (AC)	100,186	100,521	100,900	
Railroad Trackage (KLF)	106	106	106	
Recurring Maintenance (\$000)	\$ 14,222	\$ 8,425	\$ 9,409	
Major Repair (\$000)	13,083	43,393	55,229	
Backlog of Maintenance and Repair	362,064	490,416	622,001	
I. Minor Construction				
Number of Projects	453	475	499	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

V. Personnel Summary

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>	<u>460</u>	<u>484</u>	<u>484</u>	<u>0</u>
Officer	31	42	42	0
Enlisted	429	442	442	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>46</u>	<u>40</u>	<u>40</u>	<u>0</u>
Officer	13	16	16	0
Enlisted	33	24	24	0
<u>Civilian End Strength (Total)</u>	<u>1,196</u>	<u>1,104</u>	<u>1,068</u>	<u>- 36</u>
U.S. Direct Hire	1,196	1,104	1,068	- 36
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(180)	(180)	(180)	(0)
<u>Civilian Workyears (Total)</u>	<u>1,218</u>	<u>1,218</u>	<u>1,081</u>	<u>- 137</u>
U.S. Direct Hire	1,218	1,218	1,081	- 137
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(164)	(179)	(179)	(0)

Explanation of End Strength Changes:

	<u>BASIC</u> <u>TRAINEES</u>	<u>DRILL</u> <u>OFF</u>	<u>DRILL</u> <u>ENL</u>	<u>AGR</u> <u>OFF</u>	<u>AGR</u> <u>ENL</u>	<u>CIV</u>
1. <u>FY 1994 Current Estimate</u>	0	42	442	16	24	1104
a. Base Operation Support	0	0	0	0	0	-36
Increased manpower for Selfridge ANGB for AFR host support offset by the DoD directed four percent reduction in civilian end strength.						
2. <u>FY 1995 Budget Request</u>	0	42	442	16	24	1068

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air National Guard. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly, and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard. Beginning in FY 1995 funding for aircraft and engine maintenance, and sustaining engineering have been transferred from the depot maintenance subactivity group to the aircraft operations subactivity to properly reflect total weapon system costs in one activity.

II. Force Structure Summary:

In FY 1995, depot maintenance funds will provide for the maintenance and repair of non-flying Air National Guard assets that will include electronic and communications equipment, vehicles, and other equipment items.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

		FY 1994			
A. Subactivity Group:	FY 1993 Actuals	Budget Request	Appropriation	Current Estimate	FY 1995 Estimate
Aircraft Maintenance	\$ 203,410	\$ 164,413	\$ 164,413	\$ 164,413	\$ 0
Engine Repair	82,424	67,704	68,654	68,654	0
Other Major Equipment Items	9,400	14,401	14,401	14,401	14,577
Depot Level Repairables	5,190	7,949	7,949	7,949	7,131
Area Support	243	1,042	1,042	1,042	1,073
Service Engineering	18,650	23,661	23,661	23,661	0
Total Subactivity Group	\$ 319,317	\$ 279,170	\$ 280,120	\$ 280,120	\$ 22,781

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 279,170	\$ 280,120
Congressional Adjustments	+ 950	0
Supplemental Request	0	0
Price Change	0	+ 40,500
Civilian Locality Pay Offset	0	0
Functional Transfer/Realignment	0	-346,540
Program Changes	0	+ 48,701
Current Estimate	\$ 280,120	\$ 22,781

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

\$ 279,170

2. Congressional Adjustments

\$ + 950

a. C-130 force structure restoration.

\$ + 950

3. FY 1994 Appropriated Amount

\$ 280,120

4. FY 1994 Current Estimate

\$ 280,120

5. Price Growth

\$ + 40,500

6. Functional Program Transfer

\$ -346,540

a. Transfers In

\$ 0

b. Transfers Out

\$ -346,540

(1) Transfer of aircraft and engine maintenance requirements and sustaining engineering from the depot maintenance to aircraft operations subactivity.

7. Program Increases

\$ + 84,420

a. Aircraft: (FY 1994 Base, \$164,413)

\$ + 28,674

(1) Increased depot level maintenance on FY 1994 deferred aircraft: C-5A, C-130H, KC-135E, and C-141B.

\$ + 26,708

(2) Increased depot level maintenance on the following aircraft: A/OA-10, B-1B, C-130E, C-141B, KC-135R, RF-4C, and F-16C/D.

\$ + 1,275

(3) Increased contract logistics support for the C-26A.

\$ + 691

01 Category: Air OperationsSubactivity Group: Depot Maintenancec. Reconciliation: Increases and Decreases:

b. Engines: (FY 1994 Base, \$68,654)			
(1) Increased number of engines overhauled in support of the B-1B, C-5, C-130, C-141, KC-135E/R, F-15 and F-16.	\$ + 5,062		\$ + 50,280
(2) Air Force Defense Management Report initiative to continue phasing in the two level maintenance concept of operation.	\$ + 45,218		
c. Service Engineering: (FY 1994 Base, \$23,661)			\$ + 5,466
(1) Increased service engineering in support of the following aircraft: C-5, C-130, F-15, F-16, B-1B, nd RF-4C.	\$ + 5,466		
8. Program Decreases			\$ - 35,719
a. Aircraft: (FY 1994 Base, \$164,413)			
(1) Decreased depot level maintenance for the following aircraft: C-130B, EC-130E, F-15A/B, F-4G, and F-16A/B.	\$ - 20,079		\$ - 24,732
(2) Reduced contract logistics support for C-22B, C-21A, and C-26B aircraft.	\$ - 4,653		
b. Engines: (FY 1994 Base, \$68,654)			\$ - 5,927
(1) Decreased number of engines overhauled in support of the following aircraft: RF-4C, HH-60G, F-4G, and A-10.	\$ - 4,156		
(2) Decrease in Quick Engine Change (QEC) contract field team support.	\$ - 1,771		

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation: Increases and Decreases:

c. Other Major Equipment Items: (FY 1994 Base, \$14,401)			\$ - 2,034
(1) Decreased maintenance requirements for the following types of major equipment: communications electronics, heavy vehicles, and noise suppressors.		\$ - 2,034	
d. Area Base Support: (FY 1994 Base, \$1,042)			\$ - 178
(1) Decreased requirement for area/base support.		\$ - 178	
e. Exchangeables: (FY 1994 Base, \$7,949)			\$ - 1,821
(1) Decrease in non-stock funded depot level reparables.		\$ - 1,821	
f. Service Engineering: (FY 1994 Base, \$23,661)			\$ - 1,027
(1) Reduced service engineering for the F-4G and KC-135E aircraft.		\$ - 1,027	

9. FY 1995 Budget Request

\$ 22,781

01 Category: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	FY 1993 Actual		FY 1994 Estimate	
	Funded Program	Units	Funded Program	Unfunded Program
Aircraft Maintenance	Units \$ Millions	Units	\$ Millions	\$ Millions
Airframes	625	205.3	510	42
Engines	1,439	82.4	336	10
Total	2,064	287.7	846	52
Other Depot Maintenance				
Other Major Non-aviation Items	-	9.4	-	14.4
Area Base Support	-	.2	-	7.9
Exchangeables	-	5.2	-	1.0
Total	-	14.8	-	23.3
Total Depot Maintenance	2,064	302.5	846	52
				30.8

	FY 1995 Estimate	
	Funded Program	Unfunded Program
Aircraft Maintenance *	Units \$ Millions	Units \$ Millions
Airframes	599	191.8
Engines	255	126.0
Total	854	317.8
Other Depot Maintenance		
Other Major Non-aviation Items	-	14.6
Area Base Support	-	7.1
Exchangeables	-	1.1
Total	-	22.8
Total Depot Maintenance	854	340.6
		33
		22.2

* Transferred to Aircraft Operations subactivity group beginning in FY 1995.

V. Personnel Summary:

N/A to Depot Maintenance Subactivity Group

O1 Category: Servicewide Activities

I. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the States. Also included are the resources to fund for reimbursement of expenses incurred in the performance of recruiting duties and to provide local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

II. Force Structure Summary:

	FY 1993	FY 1994	FY 1995
Flying Units	92	89	89
Mission Support Units	281	241	241
Civilian End Strength	56	48	46

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Budget Activity:</u>	FY 1993 Actuals	Budget Request	FY 1994 Appropriation	Current Estimate	FY 1995 Estimate
Administration	\$ 4,432	\$ 4,503	\$ 4,503	\$ 4,567	\$ 3,338
Recruiting & Advertising	4,756	4,454	4,454	4,456	4,833
Civilian Locality Pay Offset	0	0	0	- 66	0
Total Budget Activity	\$ 9,188	\$ 8,957	\$ 8,957	\$ 8,957	\$ 8,171

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 8,957	\$ 8,957
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	+ 66	+ 155
Civilian Locality Pay Offset	- 66	+ 66
Functional Transfer	0	0
Program Change	0	- 1,007
Current Estimate	\$ 8,957	\$ 8,171

C. Reconciliation: Increases and Decreases:

(000\$)

- ### 1. FY 1994 President's Budget Request (Amended)

2. Congressional Adjustments

3. FY 1994 Appropriated Amount

4. Price Growth

a. Increase in FY 1994 related to the Congressionally approved civilian locality pay raise.

5. Program Decrease

a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction to finance civilian locality pay raise.

6. FY 1994 Current Estimate

7. Price Growth

8. Program Increases:

A. Recruiting and Advertising

b. FY 1994 proposed reprogramming for civilian locality pay offset

9. Program Decreases:

a. Administration (- 14 workyears)

10. FY 1995 Budget Request

IV. Performance Criteria and Evaluation:

	FY 1993	FY 1994
1. General Administration	1,000,000	1,000,000
2. Public Works	1,000,000	1,000,000
3. Public Safety	1,000,000	1,000,000
4. Public Health	1,000,000	1,000,000
5. Public Education	1,000,000	1,000,000
6. Public Culture	1,000,000	1,000,000
7. Public Welfare	1,000,000	1,000,000
8. Public Housing	1,000,000	1,000,000
9. Public Transportation	1,000,000	1,000,000
10. Public Utilities	1,000,000	1,000,000
11. Public Services	1,000,000	1,000,000
12. Public Information	1,000,000	1,000,000
13. Public Relations	1,000,000	1,000,000
14. Public Affairs	1,000,000	1,000,000
15. Public Policy	1,000,000	1,000,000
16. Public Law	1,000,000	1,000,000
17. Public Administration	1,000,000	1,000,000
18. Public Management	1,000,000	1,000,000
19. Public Finance	1,000,000	1,000,000
20. Public Accounting	1,000,000	1,000,000
21. Public Statistics	1,000,000	1,000,000
22. Public Research	1,000,000	1,000,000
23. Public Development	1,000,000	1,000,000
24. Public Planning	1,000,000	1,000,000
25. Public Design	1,000,000	1,000,000
26. Public Engineering	1,000,000	1,000,000
27. Public Technology	1,000,000	1,000,000
28. Public Innovation	1,000,000	1,000,000
29. Public Creativity	1,000,000	1,000,000
30. Public Leadership	1,000,000	1,000,000
31. Public Vision	1,000,000	1,000,000
32. Public Inspiration	1,000,000	1,000,000
33. Public Motivation	1,000,000	1,000,000
34. Public Commitment	1,000,000	1,000,000
35. Public Responsibility	1,000,000	1,000,000
36. Public Accountability	1,000,000	1,000,000
37. Public Transparency	1,000,000	1,000,000
38. Public Integrity	1,000,000	1,000,000
39. Public Honesty	1,000,000	1,000,000
40. Public Trust	1,000,000	1,000,000
41. Public Respect	1,000,000	1,000,000
42. Public Dignity	1,000,000	1,000,000
43. Public Honor	1,000,000	1,000,000
44. Public Pride	1,000,000	1,000,000
45. Public Self-respect	1,000,000	1,000,000
46. Public Self-esteem	1,000,000	1,000,000
47. Public Self-worth	1,000,000	1,000,000
48. Public Self-confidence	1,000,000	1,000,000
49. Public Self-belief	1,000,000	1,000,000
50. Public Self-trust	1,000,000	1,000,000
51. Public Self-respect	1,000,000	1,000,000
52. Public Self-esteem	1,000,000	1,000,000
53. Public Self-worth	1,000,000	1,000,000
54. Public Self-confidence	1,000,000	1,000,000
55. Public Self-belief	1,000,000	1,000,000
56. Public Self-trust	1,000,000	1,000,000
57. Public Self-respect	1,000,000	1,000,000
58. Public Self-esteem	1,000,000	1,000,000
59. Public Self-worth	1,000,000	1,000,000
60. Public Self-confidence	1,000,000	1,000,000
61. Public Self-belief	1,000,000	1,000,000
62. Public Self-trust	1,000,000	1,000,000
63. Public Self-respect	1,000,000	1,000,000
64. Public Self-esteem	1,000,000	1,000,000
65. Public Self-worth	1,000,000	1,000,000
66. Public Self-confidence	1,000,000	1,000,000
67. Public Self-belief	1,000,000	1,000,000
68. Public Self-trust	1,000,000	1,000,000
69. Public Self-respect	1,000,000	1,000,000
70. Public Self-esteem	1,000,000	1,000,000
71. Public Self-worth	1,000,000	1,000,000
72. Public Self-confidence	1,000,000	1,000,000
73. Public Self-belief	1,000,000	1,000,000
74. Public Self-trust	1,000,000	1,000,000
75. Public Self-respect	1,000,000	1,000,000
76. Public Self		

5661 X

Flying Units

68

68

Mission Support Units

241

241

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

IV. Personnel Summary

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Reserve Drill Strength (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>				
Officer	666	648	648	0
Enlisted	141	131	131	0
	525	517	517	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	56	48	46	- 2
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	67	61	48	- 13
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Explanation of End Strength Changes:

	<u>BASIC</u> <u>TRAINEES</u>	<u>DRILL</u> <u>OFF</u>	<u>DRILL</u> <u>ENL</u>	<u>AGR</u> <u>OFF</u>	<u>AGR</u> <u>ENL</u>	<u>CIV</u>
1. <u>FY 1994 Current Estimate</u>	0	0	0	131	517	48
a. Administration	0	0	0	0	0	- 2
b. Recruiting and Advertising	0	0	0	0	0	0
2. <u>FY 1995 Budget Request</u>	0	0	0	131	517	46

O1 Category: Servicewide ActivitiesSubactivity Group: AdministrationI. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various States. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Civilian End Strength	49	45	43
Reservists on Full-Time Active Duty	157	139	139

III. Financial Summary (O&M: \$ in Thousands):A. Subactivity Group:

	<u>FY 1993</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1995 Estimate</u>
Management Headquarters	\$ 4,432	\$ 4,503	\$ 4,503	\$ 4,567	\$ 3,338
Civilian Locality Pay Offset	0	0	0	- 64	0
Total Subactivity Group	\$ 4,432	\$ 4,503	\$ 4,503	\$ 4,503	\$ 3,338

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1994/FY 1994</u>	<u>FY 1994/FY 1995</u>
Baseline Funding	\$ 4,503	\$ 4,503
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	+ 64	+ 62
Civilian Locality Pay Offset	- 64	+ 64
Functional Transfer	0	0
Program Changes	0	- 1,291
Current Estimate	\$ 4,503	\$ 3,338

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Administration

C. Reconciliation: Increases and Decreases

1.	FY 1994 President's Budget Request (Amended)		\$	4,503	
2.	Congressional Adjustments		\$	0	
3.	FY 1994 Appropriated Amount		\$	4,503	
4.	Price Growth		\$	+	64
	a. Increase in FY 1994 related to the Congressionally approved civilian locality pay increase.	\$	+	64	
5.	Program Decrease		\$	-	64
	a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction to finance civilian locality pay increase.	\$	-	64	
6.	FY 1994 Current Estimate		\$	4,503	
7.	Price Growth		\$	+	62
8.	Program Increases		\$	+	64
	a. Impact of proposed FY 1994 reprogramming for civilian locality pay offset. Increase in FY 1995 attributed to the non-programmatic reduction in FY 1994 to offset the Congressionally approved locality pay raise.	\$	+	64	
9.	Program Decreases		\$	-	1,291
	a. Management Headquarters (FY 1994 Base, \$ 4,503) Annualized impact in FY 1995 of management headquarters civilian end strength reduction implemented during FY 1994 coupled with a decrease in associated O&M support costs. (- 14 workyears).	\$	-	1,291	
10.	FY 1995 Budget Request		\$	3,338	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Administration

IV. Performance Criteria and Evaluation:

	FY 1993	FY 1994	FY 1995
Flying Units	92	89	89
Mission Support Units	281	241	241
Civilian Personnel	49	45	43

V. Personnel Summary

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Reserve Drill Strength (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>				
Officer	157	139	139	0
Enlisted	134	126	126	0
	23	13	13	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	49	45	43	2
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	60	58	44	14
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1994 Current Estimate	0	0	0	126	13	45
a. Management Headquarters reduction.		0	0	0	0	- 2
2. FY 1995 Budget Request	0	0	0	126	13	43

01 Category: Servicewide Activities

Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

	FY 1993	FY 1994	FY 1995
Civilian End Strength	7	3	3
Reservists on Full-Time Active Duty	509	509	509

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1993 Actuals	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
Recruiting and Advertising	\$ 4,756	\$ 4,454	\$ 4,454	\$ 4,456
Civilian Locality Pay Offset	0	0	0	2
Total Subactivity Group	\$ 4,756	\$ 4,454	\$ 4,454	\$ 4,833

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 4,454	\$ 4,454
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	+	+
Civilian Locality Pay Offset	2	93
Functional Transfer	-	2
Program Changes	0	0
Current Estimate	\$ 4,454	\$ 4,833

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increases and Decreases

1. FY 1994 President's Budget Request (Amended)			\$ 4,454
2. Congressional Adjustments			\$ 0
3. FY 1994 Appropriated Amount			\$ 4,454
4. Price Growth			\$ + 2
a. Increase in FY 1994 related to the Congressionally approved civilian locality pay increase.	\$ +	2	
5. Program Decreases			\$ - 2
a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction to finance civilian locality pay increase.	\$ -	2	
6. FY 1994 Current Estimate			\$ 4,454
7. Price Growth			\$ + 93
8. Program Increases			\$ + 286
a. Recruiting and Advertising (FY 1994 Base, \$ 4,454) FY 1995 increase related to the continued emphasis being placed on minority recruiting, critical skills, medical recruiting, and manning requirements to support Air National Guard unit conversions and force structure changes.	\$ +	284	
b. Impact of proposed FY 1994 reprogramming for civilian locality pay offset. Increase in FY 1995 attributed to the non-programmatic reduction in FY 1994 to offset the Congressionally approved locality pay raise.	\$ +	2	
9. Program Decreases			\$ 0
10. FY 1995 Budget Request			\$ 4,833

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Recruiting Accessions			
Non-Prior Service - Officer	50	50	50
Non-Prior Service - Enlisted	2,568	3,446	3,250
Prior Service - Officer	849	1,156	680
Prior Service - Enlisted	<u>8,232</u>	<u>10,624</u>	<u>8,496</u>
Total	11,699	15,276	12,476

V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1994/FY 1995</u>
Reserve Drill Strength (Total)				
Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
Reservists on Full-Time Active Duty (Total)	<u>502</u>	<u>502</u>	<u>502</u>	<u>0</u>
Officer	7	5	5	0
Enlisted	502	504	504	0
Civilian End Strength (Total)	<u>7</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	7	3	3	0
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
Civilian Workyears (Total)	<u>7</u>	<u>3</u>	<u>4</u>	<u>+ 1</u>
U.S. Direct Hire	(7)	3	4	+ 1
(Military Technician Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Explanation of End Strength Changes:

BASIC TRAINERS	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
0	0	0	5	504	3
1. FY 1994 Current Estimate					
0	0	0	5	504	3
2. FY 1995 Budget Request					
0	0	0	5	504	3



AIR NATIONAL GUARD

**FISCAL YEAR 1995
PRESIDENT'S BUDGET**

VOLUME II

DATA BOOK

**APPROPRIATION 3840
OPERATION AND MAINTENANCE, ANG**

FEBRUARY 1994

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Justification of Estimates for FY 1995

Volume II - Data Book

	Page No.
Contractor Support by Weapon System (Exhibit OP-18).....	64
Depot Maintenance Program (Exhibit OP-30).....	67
Appropriation Summary of Price/Program Growth (Exhibit OP-32).....	70
Reimbursable Program (Exhibit OP-37).....	74
DoD Management Headquarters (Exhibit PB-22).....	75
Summary of Increases and Decreases (Exhibit PB-31D).....	76
Military Bands (Exhibit PB-31M).....	77
Manpower Changes in End Strength (Exhibit PB-31Q).....	78
Civilian Personnel Budget Calculations (Exhibit PB-31R).....	81
Summary of Budgeted Environmental Projects (Exhibit PB-28).....	82

**SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
(Dollars in Millions)**

<u>Weapon System/Contract Category</u>	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>
A/OA-10 Aircraft			
Sustaining Engineering (O&M)	0.8	0.9	0.9
Depot Maintenance (IF)	0.0	0.0	0.0
B-1 Aircraft			
Sustaining Engineering (O&M)	0.0	0.9	1.2
Depot Maintenance (IF)	0.0	0.3	5.0
C-5A Aircraft			
Sustaining Engineering (O&M)	0.6	0.5	0.6
Depot Maintenance (IF)	0.3	0.4	0.3
C-130 Aircraft			
Sustaining Engineering (O&M)	3.4	4.2	5.7
Depot Maintenance (IF)	9.0	15.8	5.3
KC-135 Aircraft			
Sustaining Engineering (O&M)	2.6	3.9	3.6
Depot Maintenance (IF)	30.2	37.9	33.9
C-141 Aircraft			
Sustaining Engineering (O&M)	0.8	0.8	0.8
Depot Maintenance (IF)	1.4	2.5	0.0

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
(Dollars in Millions)

<u>Weapon System/Contract Category</u>	<u>FY 1993</u> <u>Actual</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Estimate</u>
F-4G Aircraft			
Sustaining Engineering (O&M)	1.2	1.7	1.1
Depot Maintenance (IF)	0.5	5.4	4.2
RF-4C Aircraft			
Sustaining Engineering (O&M)	0.0	0.0	1.1
Depot Maintenance (IF)	0.1	6.4	5.4
F-15 Aircraft			
Sustaining Engineering (O&M)	2.3	4.4	6.4
Depot Maintenance (IF)	6.7	3.3	6.3
F-16 Aircraft			
Sustaining Engineering (O&M)	6.9	6.4	7.4
Depot Maintenance (IF)	0.0	0.0	0.0
C-12F/J			
CLS	5.0	0	0
C-21A			
CLS	1.4	1.6	1.6

Exhibit OP-18
Page 2 of 3

**SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
(Dollars in Millions)**

<u>Weapon System/Contract Category</u>	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>
C-22B			
CLS	15.1	7.3	3.6
C-26A			
CLS	4.0	3.6	4.7
C-26B			
CLS	5.0	5.4	5.8
T-43A			
CLS	5.1	2.0	2.2
Total CLS	35.6	19.9	17.9
Total Sustaining Engineering	18.6	23.7	28.8
Total Depot Maintenance	48.2	72.0	60.4
GRAND TOTAL	102.4	115.6	107.1

Exhibit OP-18
Page 3 of 3

DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

	FY 1993 Actual			FY 1994 Estimate			FY 1995 Estimate					
	Total Executable Req			Total Executable Req			Total Executable Req					
	Unfunded Executable			Unfunded Executable			Unfunded Executable					
	Funded	Deferred		Funded	Deferred		Funded	Deferred				
	Requirement	Requirement		Requirement	Requirement		Requirement	Requirement				
	Units	Units	\$M	Units	Units	\$M	Units	Units	\$M			
<u>AIRCRAFT</u>												
Airframe Maintenance	625	205.3	0	0.0	510	164.4	42	26.7	599	191.9	33	22.2
Engine Maintenance	1,439	82.4	0	0.0	336	68.7	10	4.1	255	125.9	0	0.0
Total	2,064	287.7	0	0.0	846	233.1	52	30.8	854	317.8	33	22.2
<u>OTHER</u>												
Other Major Equipment Items	9.4		0.0	0.0		14.4		0.0		14.6		0.0
Depot Level Repairables	5.2		0.0	0.0		7.9		0.0		7.1		0.0
Area Support	0.2		0.0	0.0		1.0		0.0		1.1		0.0
Total	14.8		0.0	0.0		23.3		0.0		22.8		0.0
GRAND TOTAL	2,064	302.5	0.0	0.0	846	256.4	52	30.8	854	340.6	33	22.2

\$ IN MILLIONS

EXHIBIT OP-30
Page 2 of 3

DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	REASON FOR DEFERRAL OF REQUIREMENTS									
	Total		Unfunded Deferred Requirements Constraints							
	Unfunded Deferred		Unexecutable				Executable			
	Requirements	\$000	Operational	Organic Capacity, E/s, etc	Other	Unfunded	Units	\$000	Units	\$000
	Units		Units	Units	Units					
<u>FY 1993</u>										
<u>AIRCRAFT</u>										
Aircraft Maintenance	0	0								0
Engine Maintenance										
Total	0	0								0
<u>FY 1994</u>										
<u>AIRCRAFT</u>										
Airframe Maintenance	42	26.7				42				26.7
Engine Maintenance	10	4.1				10				4.1
Total	52	30.8				52				30.8
<u>FY 1995</u>										
<u>AIRCRAFT</u>										
Aircraft Maintenance	33	22.2				33				22.2
Engine Maintenance	0	0				0				0
Total	33	22.2				33				22.2

APPROPRIATION SUMMARY OF PRICE AND PROGRAM GROWTH - FY 1994
(Dollars in Thousands)

	<u>FY 1993</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 1994</u>
		<u>Percent</u>	<u>Growth</u>	
		<u>Amount</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	399,594	4.23	14,795	431,305
103 Wage Board	676,426	3.28	-7,363	691,366
106 Benefits to Former Employees	275	0.00	13	288
111 Disability Compensation	9,643	0.00	37	9,680
117 Civilian Pay Offset	0	0.00	-17,367	-17,367
199 Total Civilian Personnel Compensation	1,085,938	39,219	-9,885	1,115,272
<u>TRAVEL</u>				
301 Per Diem	22,187	0.00	-5,336	16,851
302 Other Travel Costs	11,870	2.60	-781	11,401
307 Leased Vehicles	995	2.60	-68	951
399 Total Travel	35,052	336	-6,185	29,203
<u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	297,605	14.46	5,844	346,483
404 Fuel Credits	0	0.00	0	-36,460
411 Army Managed Supplies & Materials	2,993	0.20	-897	2,100
412 Navy Managed Supplies & Materials	1,995	6.00	-714	1,400
414 AF Managed Supplies & Materials	297,706	26.70	81,918	459,112
415 DLA Managed Supplies & Materials	38,918	1.80	-12,289	27,333
416 GSA Managed Supplies & Materials	10,977	2.60	-3,546	7,714
417 Locally Procured Fund Mgt Supl & Mat	44,913	2.60	-14,544	31,538
499 Total Fund Supplies and Materials	695,107	88,341	55,772	839,220
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	1,276	0.20	-895	381
503 Navy Fund Equipment	850	6.00	-645	254
506 DLA Fund Equipment	16,593	1.80	-11,926	4,970
507 GSA Managed Equipment	23,820	2.60	-17,300	7,139
599 Total Fund Equipment	42,539	971	-30,766	12,744
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>				
661 Depot Maintenance--Organic	198,183	9.60	-73,364	143,845
662 Depot Maintenance--Contract	104,320	-6.20	14,762	112,614
671 Communications Services (DISA)	3,160	0.80	81	3,266
699 Total Fund Purchases	305,663	12,583	-58,521	259,725

Exhibit OP-32

APPROPRIATION SUMMARY OF PRICE AND PROGRAM GROWTH - FY 1994
(Dollars in Thousands)

	<u>FY 1993</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 1994</u>
		<u>Percent</u>	<u>Growth</u>	
			<u>Amount</u>	
TRANSPORTATION				
701 AMC Cargo (DBOF)	1,068	2.40	26	1,243
702 AMC SAAM (DBOF)	6,110	2.40	146	2,133
711 MSC Cargo (DBOF)	151	8.70	13	89
721 MTMC (Port Handling-DBOF)	117	22.40	26	38
771 Commercial Transportation	9,669	2.60	250	8,597
799 Total Transportation	17,115		461	12,100
OTHER PURCHASES				
913 Purchased Utilities (Non-DBOF)	25,564	2.60	665	29,823
914 Communications (Non-DBOF)	8,892	2.60	231	10,178
915 Rents (Non-GSA)	3,315	2.60	85	1,385
917 Postal Services (U.S.P.S.)	2,786	0.00	0	2,890
920 Supplies & Materials (Non-DBOF)	9,862	2.60	254	7,767
921 Printing and Reproduction	1,444	2.60	36	1,947
922 Equipment Maintenance by Contract	9,252	2.60	241	8,112
923 Facility Maintenance by Contract	35,160	2.60	914	63,204
925 Equipment: All Other	33,747	2.60	878	11,873
930 Other Depot Maintenance (Non-DBOF)	18,650	2.60	485	23,661
934 Contract Engineering Tech Services	8,323	2.60	216	6,356
937 Locally Purchased Fuel (Non-DBOF)	1,216	2.60	30	1,751
985 DoD Counter-Drug Activities	-6,558	0.00	0	-8,108
989 Other Contracts	229,254	2.60	5,961	203,195
999 Total Other Purchases	380,907		9,996	364,034
TOTAL APPROPRIATION	2,562,321		151,907	2,632,298

Exhibit OP-32

APPROPRIATION SUMMARY OF PRICE AND PROGRAM GROWTH - FY 1995
(Dollars in Thousands)

	<u>FY 1994</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1995</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	431,305	1.79	10,645	2,777	444,727
103 Wage Board	691,366	1.84	14,385	-15,714	690,037
106 Benefits to Former Employees	288	0.00	0	3	291
111 Disability Compensation	9,680	0.00	0	263	9,943
117 Civilian Pay Offset	-17,367	0.00	0	17,367	0
199 Total Civilian Personnel Compensation	1,115,272		25,030	4,696	1,144,998
<u>TRAVEL</u>					
301 Per Diem	16,851	0.00	0	132	16,983
302 Other Travel Costs	11,401	2.80	319	538	12,258
307 Leased Vehicles	951	2.80	24	14	989
399 Total Travel	29,203		343	684	30,230
<u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	346,483	-12.25	-42,439	-11,076	292,968
404 Fuel Credits	-36,460	0.00	36,460	0	0
411 Army Managed Supplies & Materials	2,100	8.00	166	22	2,288
412 Navy Managed Supplies & Materials	1,400	22.10	309	-183	1,526
414 AF Managed Supplies & Materials	459,112	-9.90	-45,452	32,333	445,993
415 DLA Managed Supplies & Materials	27,333	3.20	873	1,570	29,776
416 GSA Managed Supplies & Materials	7,714	2.80	214	474	8,402
417 Locally Procured Fund Mgt Supl & Mat	31,538	2.80	881	1,938	34,357
499 Total Fund Supplies and Materials	839,220		-48,988	25,078	815,310
<u>DEFENSE BUSINESS OPERATIONS EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	381	8.00	28	-44	365
503 Navy Fund Equipment	254	22.10	55	-67	242
506 DLA Fund Equipment	4,970	3.20	157	-406	4,721
507 GSA Managed Equipment	7,139	2.80	200	-558	6,781
599 Total Fund Equipment	12,744		440	-1,075	12,109
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>					
661 Depot Maintenance--Organic	143,845	20.10	28,913	68,074	240,832
662 Depot Maintenance--Contract	112,614	9.70	10,924	-23,812	99,726
671 Communications Services (DISA)	3,266	2.80	91	152	3,509
699 Total Fund Purchases	259,725		39,928	44,414	344,067

Exhibit OP-32

APPROPRIATION SUMMARY OF PRICE AND PROGRAM GROWTH - FY 1995
(Dollars in Thousands)

	<u>FY 1994</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 1995</u>
		<u>Percent</u>	<u>Growth</u>	
TRANSPORTATION				
701 AMC Cargo (DBOF)	1,243	2.80	8	1,286
702 AMC SAAM (DBOF)	2,133	15.00	-245	2,208
711 MSC Cargo (Fund)	89	-24.20	27	94
721 MTMC (Port Handling-DBOF)	38	9.50	-2	40
771 Commercial Transportation	8,597	2.80	144	8,981
799 Total Transportation	12,100	577	-68	12,609
OTHER PURCHASES				
913 Purchased Utilities (Non-DBOF)	29,823	2.80	1,233	31,891
914 Communications (Non-DBOF)	10,178	2.80	257	10,720
915 Rents (Non-GSA)	1,385	2.80	121	1,546
917 Postal Services (U.S.P.S.)	2,890	0.00	60	2,950
920 Supplies & Materials (Non-DBOF)	7,767	2.80	805	8,786
921 Printing and Reproduction	1,947	2.80	83	2,082
922 Equipment Maintenance by Contract	8,112	2.80	3,145	11,487
923 Facility Maintenance by Contract	63,204	2.80	11,169	76,143
925 Equipment: All Other	11,873	2.80	655	12,859
930 Other Depot Maintenance (Non-DBOF)	23,661	2.80	4,439	28,763
934 Contract Engineering Tech Services	6,356	2.80	253	6,787
937 Locally Purchased Fuel (Non-DBOF)	1,751	2.80	-186	1,611
985 DoD Counter-Drug Activities	-8,108	0.00	8,108	0
989 Other Contracts	203,195	2.80	16,346	225,230
999 Total Other Purchases	364,034	10,333	46,488	420,855
TOTAL APPROPRIATION	2,632,298	27,663	120,217	2,780,178

Exhibit OP-32

REIMBURSABLE PROGRAM

(Dollars in Thousands)

<u>Sales Code</u>	<u>Title</u>	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>
16	Operation and Maintenance, Air Force	\$ 5,932	\$ 5,406	\$ 5,713
18	RD&E	3,079	2,815	3,012
21	Military Construction, ANG	122	70	80
24	Operation and Maintenance, AFR	4,564	4,387	4,664
49	Airlift Service, AFIP	36,842	15,275	17,875
73	Advances, FMS Executive	19,487	14,324	15,517
80	Department of Army	6,410	5,658	5,963
81	Department of Navy	866	903	1,108
83	Defense Supply Agency	79	94	106
85	NASA	1,329	768	822
86	All Other U.S. Gov't Agencies (Non-Defense)	1,811	1,749	1,831
87	Off-Budget for Federal Agencies	1	1	1
88	U.S. Marine Corps	421	434	498
89	Trash & Waste Recycle Program	<u>5</u>	<u>5</u>	<u>5</u>
	Total Federal	\$80,948	\$51,889	\$57,195
91	Nonappropriated Fund Activities (DOD)	145	168	194
93	Commercial Enterprises & Individuals	1,268	1,211	1,342
98	All Other Non-U.S. Gov't Agencies	<u>2,542</u>	<u>2,465</u>	<u>2,960</u>
	Total Non-Federal	\$ 3,955	\$ 3,844	\$ 4,496
	TOTAL	\$84,903	\$55,733	\$61,691

EXHIBIT OP-37

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

Operation and Maintenance, Air National Guard

<u>FY 1994 Estimate</u>			
Military	Civilian	Total	
End	End	Obligation	
Strength	Strength	(S000)	

<u>FY 1993 Actual</u>			
Military	Civilian	Total	
End	End	Obligation	
Strength	Strength	(S000)	

Category/Organization/Appropriation

DEPARTMENT (DoD)

National Guard Bureau
MPAF
O&M, ANG

<u>FY 1995 Estimate</u>			
Military	Civilian	Total	
End	End	Obligation	
Strength	Strength	(S000)	

Category/Organization/Appropriation

DEPARTMENT (DoD)

National Guard Bureau
MPAF
O&M, ANG

EXHIBIT PB-22

Operation & Maintenance
Summary of Increases and Decreases

Appropriation: ANG, Operation & Maintenance

	(\$000)
1. FY 1994 President's Budget	\$ 2,657,233
2. Congressional Adjustment	\$ - 24,935
a. C-130 Force Structure Restoration	+ 10,000
b. Urban Youth Program	+ 2,000
c. Purchase Threshold Adjustment	+ 625
d. Fuel Price Savings	- 20,029
e. Fuel War Reserves	- 16,431
f. Travel Reduction	- 1,100
3. FY 1994 Appropriation Enacted	\$ 2,632,298
4. Price Growth	\$ + 17,367
a. Increase in FY 1994 attributed to the Congressionally approved civilian locality pay raise.	+ 17,367
5. Proposed reprogramming for civilian locality pay offset.	\$ - 17,367
6. Revised FY 1994 Estimate	\$ 2,632,298
7. Price Growth	\$ + 27,663
8. Transfers In	\$ + 38,747
9. Program Increases:	
a. One-Time FY 1995 Costs - Locality Pay Offset	+ 17,367
b. Program Growth in FY 1995	+260,712
10. Total Increases	+278,079
11. Program Decreases:	
a. Program Decreases in FY 1995	-196,609
12. Total Decreases	-196,609
13. FY 1995 President's Budget	\$ 2,780,178

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1995 PRESIDENT'S BUDGET

(\$ in Thousands)

Number of Bands by Locations

CONUS	12		
Overseas	0		
Total	12		

Military Personnel (End Strength)

Officers	12		
Enlisted	420		
Total	432		

Annual Performances

On Base Performances	114		
Off Base Public Relations/Community Support	363		

Resource Requirements by Appropriation

National Guard Personnel, Air Force	\$1,980	\$1,983	\$1,998
Operation and Maintenance, Air National Guard	242	250	300
Total	\$2,222	\$2,233	\$2,298

Explanation of Program and Funding Changes: National Guard Personnel increase in FY 1995 supports price growth related to the annualization of the FY 1994 pay raise and the FY 1995 pay increase effective 1 January 1995. Operation and maintenance increase reflects inflation on approved FY 1994 programs.

Exhibit PB-31M

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1993 through FY 1995)

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
1. FY 1993 End Strength	26,722	-	26,722
Conversion to B-1Bs from F-16C/D training unit.	+ 424	-	+ 424
Three KC-135 conversions, partially offset by crew ratio decrease.	+ 341	-	+ 341
OA-10 increase related to reconfiguration of A-10 units.	+ 219	-	+ 219
Combat communications unit increase.	+ 202	-	+ 202
C-130E unit conversion from F-16 ADF aircraft.	+ 112	-	+ 112
Increased F-4G crew ratio to 1.5.	+ 84	-	+ 84
Manpower increase for F-15 tactical fighter units.	+ 83	-	+ 83
Increase in aerial port requirements.	+ 53	-	+ 53
Civilian end strength increasing unit requirements.	+ 25	-	+ 25
Additional civil engineering unit requirements.	+ 17	-	+ 17
Conversion of F-16 training unit to B-1Bs, plus a reduction of twenty three aircraft at two units.	- 618	-	- 618
Reduction of six PAA each at seven F-16 tactical fighter units.	- 518	-	- 518
Convert two F-16 air defense units to KC-135s and C-130s while reducing the level of alert operations.	- 503	-	- 503
Two RF-4C units convert to KC-135 aircraft in FY 1994 partially offset by increase in crew ratio.	- 411	-	- 411
Reconfiguration of A-10 units to A-10/OA-10 composition.	- 129	-	- 129
Base operating support reduction primarily due to base closure action at Rickenbacker ANG Base.	- 105	-	- 105
All other adjustments	+ 8	-	+ 8
2. FY 1994 End Strength	26,006	-	26,006

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1993 through FY 1995)

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
2. FY 1994 End Strength	26,006	-	26,006
Three unit conversions to KC-135 aircraft from RF-4Cs and F-16s.	+ 470	-	+ 470
Base realignment and closure action transferring operational responsibilities for the Northeast Air Defense Sector to the ANG.	+ 300	-	+ 300
Transfer of Pacer Coin mission from Air Combat Command.	+ 197	-	+ 197
Increased A-10 requirements based on mission change from OA-10s.	+ 167	-	+ 167
Transfer of Buckley and Selfridge tower operations from the Air Force.	+ 70	-	+ 70
Increased crew ratio on the B-1B aircraft.	+ 32	-	+ 32
F-16 fighter reduction to comply with fighter wing equivalent reduction.	- 240	-	- 240
RF-4C reduction as one 18 PAA unit converts to KC-135 aircraft.	- 210	-	- 210
Reduce five PAA at one F-16 training unit and convert second unit to tactical fighters.	- 190	-	- 190
Decrease related to the conversion and reconfiguration of OA-10 units.	- 188	-	- 188
Reduce PAA at eight F-16 Air Defense units from 18 to 15 aircraft each.	- 168	-	- 168
F-15 fighter reduction related to fighter wing equivalent decrease.	- 152	-	- 152
Reduction of three PAA each at two F-15 Air Defense units.	- 45	-	- 45
Base operation support mandated four percent manpower reduction.	- 36	-	- 36
C-141 decreased crew ratio from 3.0 to 2.0.	- 16	-	- 16
Decreased technician support for F-4G flying hour reduction.	- 8	-	- 8
Loss of one C-130 operational support aircraft.	- 7	-	- 7
All other adjustments.	+ 3	-	+ 3
3. FY 1995 End Strength	25,985	-	25,985

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1993 through FY 1995)

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
4. SUMMARY			
<u>FY 1993</u>			
O&M Total	26,722	-	26,722
Direct Funded	26,140	-	26,140
Reimbursable Funded	582	-	582
<u>FY 1994</u>			
O&M Total	26,006	-	26,006
Direct Funded	25,375	-	25,375
Reimbursable Funded	631	-	631
<u>FY 1995</u>			
O&M Total	25,985	-	25,985
Direct Funded	25,354	-	25,354
Reimbursable Funded	631	-	631

Exhibit PB-31Q
Page 3 of 3

DEPARTMENT OF AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1995 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE - ANG

FTE End Strength	Work- Years	(In thousands of dollars)			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	

Direct Hire Civilians, United States:

<u>FISCAL YEAR 1993</u>					
Classified and Administrative	10,086	9,875	337,057	78,516	415,573
Wage Board	16,636	16,288	549,948	132,936	682,884
Total, United States	26,722	26,163	887,005	211,452	1,098,457
Total Direct Hire	26,722	26,163	887,005	211,452	1,098,457
Disadvantaged Employment	-	12	221	17	238
Benefits for Former Employees (O.C.13)	-	-	-	275	275
Total Civilian Personnel Costs	26,722	26,175	887,226	211,744	1,098,970
					41,985

<u>FISCAL YEAR 1994</u>					
Classified and Administrative	9,816	9,961	352,400	84,151	436,551
Wage Board	16,190	16,431	570,681	141,734	712,415
Total, United States	26,006	26,392	923,081	225,885	1,148,966
Total Direct Hire	26,006	26,392	923,081	225,885	1,148,966
Disadvantaged Employment	-	-	-	-	-
Benefits for Former Employees (O.C.13)	-	-	-	288	288
Total Civilian Personnel Costs	26,006	26,392	923,081	226,173	1,149,254
					43,546

<u>FISCAL YEAR 1995</u>					
Classified and Administrative	9,808	9,872	356,626	85,393	442,019
Wage Board	16,177	16,284	575,802	143,495	719,297
Total, United States	25,985	26,156	932,428	228,888	1,161,316
Total Direct Hire	25,985	26,156	932,428	228,888	1,161,316
Disadvantaged Employment	-	-	-	-	-
Benefits for Former Employees (O.C.13)	-	-	-	291	291
Total Civilian Personnel Costs	25,985	26,156	932,428	229,179	1,161,607
					44,411

Exhibit PB-31R

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 1995 PRESIDENT'S BUDGET

	(Dollars in Millions)		
	FY 1993	FY 1994	FY 1995

Part I. Cleanup

A. O&M, Air National Guard	\$ 2.4	\$ 2.7	\$ 3.0
1. Spill Cleanup	\$ 1.3	\$ 1.5	\$ 1.6
2. Recurring Operations and Services	1.1	1.2	1.4

B. Justification: Work to comply with legally mandated requirements driven by three party agreement between federal and state regulators and the individual installation. Also included is the cleanup of contaminated sites not covered by an agreement (normally low risk sites), as well as building demolition, debris removal, and research development, test and evaluation.

Compliance

A. O&M, Air National Guard	\$ 8.7	\$ 9.5	\$ 9.9
1. Clean Air Act	\$.5	\$.6	\$.6
2. Clean Water Act	2.6	3.0	3.7
3. ECAMP Audits	1.6	2.0	1.0
4. Environmental Impact Analyses	3.0	2.9	3.5
5. Training	1.0	1.0	1.1

B. Justification: Compliance includes asbestos removal, abatement training, Clean Air Act amendments, and storm water surveys which are required by the National Pollution Discharge Elimination System (NPDES). Also included are hazardous waste disposal, lab testing, environmental impact analysis, leak testing of tanks, and self inspections.

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 1995 PRESIDENT'S BUDGET

	Dollars in Millions		
	FY 1993	FY 1994	FY 1995

Part I. Conservation

A. O&M, Air National Guard	\$.7	\$.6	\$.8
1. Conservation	\$.7	\$.6	\$.8

B. Justification: Major items in this category are: Cultural Resources Inventories, which are required by the Natural Historic Preservation Act; Endangered Species Inventories required by the Endangered Species Act; and Wetlands Mapping.

Pollution Prevention

A. O&M, Air National Guard	\$ 1.5	\$ 1.0	\$ 1.1
1. Pollution Prevention Assessments	\$ 1.5	\$ 1.0	\$ 1.1

B. Justification: Requirements to prevent future pollution by reducing use of hazardous materials, and the release of pollutants into the environment as low as feasibly possible. Pollution prevention is being accomplished in four major areas; ozone depleting chemicals, high payback investments (less than three years), low payback investments (over three years), and the elimination of waste streams. New technologies are being used to reduce or eliminate cleanup costs.

Part II. Total	\$ 13.3	\$ 13.8	\$ 14.8
O&M, Air National Guard	\$ 13.3	\$ 13.8	\$ 14.8



AIR NATIONAL GUARD

**FISCAL YEAR 1995
PRESIDENT'S BUDGET**

VOLUME III

RPM AND MINOR CONSTRUCTION

**APPROPRIATION 3840
OPERATION AND MAINTENANCE, ANG**

FEBRUARY 1994

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Justification of Estimates for FY 1995

Volume III - Real Property Maintenance and Minor Construction

	Page No.
Real Property Maintenance Activities (Exhibit OP-27).....	84
Backlog of Maintenance and Repair (Exhibit OP-27).....	87
Historic Building Costs (Exhibit OP-27H).....	88
Real Property Maintenance and Minor Construction Projects Over \$500,000 (Exhibit OP-27P).....	89

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1993

EXHIBIT OP-27
Page 1 of 4

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions Active Installations	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair		3,612	27,305	0	30,917	362,064
a. Utilities		0	5,739	0	5,739	105,307
b. Other Real Property		3,612	21,566	0	25,178	256,757
(1) Buildings	40,122 KSF	2,236	10,535	0	12,771	85,021
(2) Other Real Property		491	1,558	0	2,049	58,016
(3) Pavements	19,574 KSY	426	8,572	0	8,998	113,720
(4) Land	100,186 AC	459	901	0	1,360	0
(5) Rail Trackage	106 KLF	0	0	0	0	0
2. Minor Construction		0	7,855	0	7,855	
3. Operation of Utilities		6,467	25,564	988	33,019	
a. Electricity-Purchased	467,942 MWH	1,423	10,251	0	11,674	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	869	68	937	
d. Heat-In House Generated Steam/Water	6,283,227 MBTU	1,681	3,885	367	5,933	
e. Water Plants & Systems	535 KGAL	381	2,633	71	3,085	
f. Sewage Plants & Systems	98 KGAL	65	1,738	65	1,868	
g. Air Conditioning & Refrigeration	34,170 TONS	219	6,188	417	6,824	
h. Other		2,698	0	0	2,698	
4. Other Engineering Support		4,919	117,891	0	122,810	
a. Services		2,063	117,891	0	119,954	
b. Admin & Overhead		2,856	0	0	2,856	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		14,998	178,615	988	194,601	362,064
Inactive Installations		-	-	-	-	-
Grand Total		14,998	178,615	988	194,601	362,064

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1994

EXHIBIT OP-27
Page 2 of 4

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions Active Installations	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAF
		Civilian	Personnel Contracts	Other	Total	
1. Maintenance & Repair		3,695	51,818	0	55,513	490,416
a. Utilities		0	12,643	0	12,643	192,994
b. Other Real Property		3,695	39,175	0	42,870	297,422
(1) Buildings	40,744 KSF	2,512	19,172	0	21,684	41,182
(2) Other Real Property		423	2,435	0	2,858	25,251
(3) Pavements	19,815 KSY	380	14,146	0	14,526	230,989
(4) Land	100,521 AC	380	3,422	0	3,802	
(5) Rail Trackage	106 KLF	0	0	0	0	
2. Minor Construction		0	18,408	0	18,408	
3. Operation of Utilities		6,475	29,823	1,233	37,531	
a. Electricity-Purchased	476,366 MWH	1,463	10,989	0	12,452	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,025	197	2,222	
d. Heat-In House Generated Steam/Water	6,396,325 MBTU	1,741	3,031	395	5,167	
e. Water Plants & Systems	535 KGAL	193	5,105	17	5,315	
f. Sewage Plants & Systems	119 KGAL	39	2,252	140	2,431	
g. Air Conditioning & Refrigeration	34,700 TONS	155	6,421	484	7,060	
h. Other		2,884	0	0	2,884	
4. Other Engineering Support		5,208	90,452	0	95,660	
a. Services		2,188	90,452	0	92,640	
b. Admin & Overhead		3,020	0	0	3,020	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		15,378	190,501	1,233	207,112	490,416
Inactive Installations		-	-	-	-	-
Grand Total		15,378	190,501	1,233	207,112	490,416

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995

EXHIBIT OP-27
Page 3 of 4

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian	Personnel	Other	Total	
Active Installations						
1. Maintenance & Repair		3,252	64,638	0	67,890	522,001
a. Utilities		0	15,771	0	15,771	237,143
b. Other Real Property		3,252	48,867	0	52,119	384,858
(1) Buildings	41,000 KSF	2,211	23,914	0	26,125	58,129
(2) Other Real Property		372	3,037	0	3,409	41,182
(3) Pavements	20,000 KSY	335	17,644	0	17,979	285,547
(4) Land	100,900 AC	334	4,272	0	4,606	
(5) Rail Trackage	106 KLF	0	0	0	0	
2. Minor Construction		0	19,466	0	19,466	
3. Operation of Utilities		5,702	31,891	1,206	38,799	
a. Electricity-Purchased	484,900 MWH	1,288	11,751	0	13,039	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,164	193	2,357	
d. Heat-In House Generated Steam/Water	6,500,000 MBTU	1,534	3,241	386	5,161	
e. Water Plants & Systems	535 KGAL	171	5,458	17	5,646	
f. Sewage Plants & Systems	140 KGAL	33	2,408	137	2,578	
g. Air Conditioning & Refrigeration	35,200 TONS	137	6,869	473	7,479	
h. Other		2,539	0	0	2,539	
4. Other Engineering Support		4,721	106,485	0	111,206	
a. Services		2,063	106,485	0	108,548	
b. Admin & Overhead		2,658	0	0	2,658	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		13,675	222,480	1,206	237,361	622,001
Inactive Installations		-	-	-	-	-
Grand Total		13,675	222,480	1,206	237,361	622,001

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ IN THOUSANDS)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. BACKLOG-- BEGINNING OF YEAR	\$239,143	\$367,598	\$499,779
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(236,348)	(362,064)	(490,416)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(4,200)	(3,781)	(4,250)
(ADJUSTED BACKLOG CARRIED FORWARD)	(232,148)	(358,283)	(486,166)
(INFLATION ADJUSTMENT)	(6,995)	(9,315)	(13,613)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
B. REQUIREMENT:	150,226	174,636	186,860
(RECURRING MAINTENANCE & REPAIR)	(60,105)	(66,391)	(63,248)
(MAJOR REPAIR PROJECTS)	(83,700)	(99,750)	(114,321)
(BACKLOG DETERIORATION)	(6,421)	(8,495)	(9,291)
C. TOTAL REQUIREMENTS (A + B)	\$389,369	\$542,234	\$686,639
D. PROGRAM ADJUSTMENTS:	\$ 27,305	\$ 51,818	\$ 64,638
(DIRECT PROGRAM FUNDING)	(27,305)	(51,818)	(64,638)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
E. BACKLOG--END OF YEAR (C - D)	\$362,064	\$490,416	\$622,001
F. PERCENT BMAR CHANGE (E DIVIDED BY A)	+ 51.4%	+ 33.4%	+ 24.5%

DoD Component: Air Force
Appropriation: O&M, Air National Guard

EXHIBIT OP-27H

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(HISTORIC BUILDINGS COSTS)

	(S000)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
HISTORIC BUILDINGS (Excluding Family Housing)			
A. No. of Facilities:	24	24	27
B. Minor Construction:	\$ 75	\$ 30	\$ 32
C. Major Repair (projects costing over \$25,000.00):	\$ 150	\$ 0	\$ 0
D. Recurring Maintenance (projects costing \$25,000.00 or under)	\$ 75	\$ 25	\$ 27
Grand Total:	\$ 300	\$ 55	\$ 59

EXHIBIT OP-27H

DoD Component: Air Force
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>Fiscal Year 1993</u>			
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
MO	St. Joseph/Rosecrans Memorial Airport	Emergency Repair Phase I	2,000
<u>Justification:</u> ANG installation was devastated by flood. Repair funds are required to repair and renovate areas.			

Total Minor Construction: 0
Total Repair and Maintenance: \$ 2,000
Total Active Installations: 0
Total Inactive Installations: 0
FY 1993 Grand Total: \$ 2,000

Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1994

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
GA	Savannah/Savannah FTS	Upgrade Troop Quarters	1,800
<u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.			
MD	Camp Springs/Andrews AFB	Repair Heating/Ventilation/Air	1,890
<u>Justification:</u> Repair by replacement using state of the art technology consistent with current and projected need. Many replacement parts for the existing system are no longer available.			
MD	Camp Springs/Andrews AFB	Repair Windows Hangar 3119	600
<u>Justification:</u> Existing windows are cracked, chipped and are not energy efficient.			
MD	Baltimore/Martin State	Repair A-10 Ramp	2,000
<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.			
MI	Mount Clemens/Selfridge ANGB	Repair Elec Sys. Bldg 303/4/5	700
<u>Justification:</u> Structures are 1920's vintage substantial construction. Electrical system needs replacement as the original system has been added to and piecemeal throughout the years.			

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1994

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
MO	St Joseph/Rosecrans Mem Apt	Repair Aircraft Parking Ramp	830
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
MO	St Joseph/Rosecrans Mem Apt	Emergency Repair Rosecrans Phase II	2,000
	<u>Justification:</u>	Flood damage restoration is required due to major midwestern storm/flood. High water in every building on base caused extensive damage to facilities.	
MS	Gulfport/CRTC Gulfport	Upgrade Base Troop Quarters	1,120
	<u>Justification:</u>	No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.	
NY	Syracuse/Hancock Fld	Repair Overhead Distribution System	595
	<u>Justification:</u>	Repair/replacement of obsolete power distribution system with state of the art equipment.	
NY	Schenectady/Schenectady Co Apt	Repair/Alter Base Pavements	560
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
OK	Tulsa/Tulsa IAP	Repair Electrical Distribution	525
	<u>Justification:</u>	The existing system has deteriorated with age, repairs consistent with present use is mandated.	

DoD Component: Air Force
Appropriation: O&M, Air National Guard

EXHIBIT OP-27P
Page 4 of 9

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1995 PRESIDENT'S BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
Costing more than \$500,000.00)

Fiscal Year 1994

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
PA	Pittsburgh/Gtr Pitt Int'l Apt	Emergency Replacement Waterline	780
	<u>Justification:</u>	The existing system has deteriorated with age, repairs consistent with present use is mandated.	
PA	Pittsburgh/Gtr Pitt Int'l Apt	Repair Aircraft Parking Apron	2,000
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
PA	Philadelphia/Willow Grove NAS	Maintain/Repair Bldg 330	500
	<u>Justification:</u>	The facility is structurally sound and requires major maintenance and repair to extend its useful life.	
VA	Sandston/Richmond IAP	Repair Taxi Way "M" North	1,800
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
VT	Burlington/Burlington Int'l Apt	Repair Primary Electric	1,200
	<u>Justification:</u>	The existing system is obsolete. Replacement is mandated to meet fire and safety codes.	
WA	Spokane/Fairchild AFB	Repair Hangar Door Tracks	500
	<u>Justification:</u>	The current door tracks are worn, bent and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of these door tracks.	

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

EXHIBIT OP-27P
 Page 5 of 9

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,00.00)

		<u>Fiscal Year 1994</u>	
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$000) <u>Cost</u>
WA	Spokane/Spokane Int'l Apt	Repair Power Distribution System	500
<u>Justification:</u> The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes.			
WI	Madison/Truax Fld	Repair Apron Phase II	1,000
<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.			
WI	Volk Field/CRTC Volk Fld	Upgrade Troop Quarters	1,390
<u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.			
Total Minor Construction:		4,898	
Total Repair and Maintenance:		17,392	
Total Active Installations:		3,490	
Total Inactive Installations:		18,800	
FY 1994 Grand Total:		22,290	

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

EXHIBIT OP-27P
 Page 6 of 9

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1995

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
AK	Anchorage/Kulis	Repair/Replace Hangar Doors	1,400
AL	Birmingham/Birmingham Apt	Maintain/Repair Base Pavement	510
GA	Savannah/Savannah FTS	Upgrade Troop Quarters	975
KS	Wichita/McConnell AFB	B-1 Conversion Projects	500
MA	Falmouth/Otis ANGB	Repair Airfield Lighting Phase I	2,800
MI	Alpena/CRTC Alpena	Upgrade Troop Quarters	1,720

Justification: The current doors are worn and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of the doors.

Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.

Justification: No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.

Justification: New mission for the installation. Projects are required to convert facilities necessary for B-1 maintenance.

Justification: The existing system is obsolete, antiquated and replacement parts are no longer available. High efficiency, low maintenance systems will provide a reliable & safe alternative at this location.

Justification: No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training. This project reflects an ongoing effort to upgrade facilities for present and future use.

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1995

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MI	Alpena/CRTC Alpena	Replace Training Facilities	1,720
	<u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.		
MN	Duluth/Duluth Int'l Apt	Repair Aircraft Shelter(s)	669
	<u>Justification:</u> The current door tracks are worn, bent and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of these facilities.		
MO	St Louis/Jefferson Barracks ANG	Repair/Alter Com Elec Tr Fac	716
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		
MS	Gulfport/CRTC Gulfport	Upgrade Troop Quarters	1,400
	<u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.		
NH	Pease	Alter & Repair Hangar #251	624
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		
NY	Suffolk/Gabreski Fld	Repair Vehicle Maintenance	704
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

EXHIBIT OP-27P
 Page 8 of 9

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,00.00)

Fiscal Year 1995

State	Location/Installation	Project Title	(S000) Cost
PA	Philadelphia/Willow Grove NAS	Repair Bldg 340	500
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		
PR	Puerto Rico/San Juan Int'l Apt	Maintain/Repair/Alter Hangar	825
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement.		
SC	Eastover/McEntire ANGB	Replace HVAC, Hangar B/253	565
	<u>Justification:</u> Repair by replacement using state of the art technology consistent with current and projected need. Many replacement parts for the existing system are no longer available.		
VA	Sandston/Richmond IAP	Repair/Alter Tx "M" South	980
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
WI	Milwaukee/Gen Mitc IAP	Repair Reroof Various Facilities	530
	<u>Justification:</u> Roofs leak. No major roof repairs have been performed recently contributing to roof degradation.		
WI	Madison/Truax Fld	Repair Aircraft Parking Apron Phase III	1,400
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		

DoD Component: Air Force
Appropriation: O&M, Air National Guard

EXHIBIT OP-27P
Page 9 of 9

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1995 PRESIDENT'S BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,00.00)

Fiscal Year 1995

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
WI	Volk Field/CRTC Volk Fld	Repair Runway	7,000
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	
WI	Volk Field/CRTC Fld	Upgrade Troop Quarters	2,800

Justification: No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.

Total Minor Construction: 9,990
Total Repair and Maintenance: 18,348
Total Active Installations: 1,000
Total Inactive Installations: 27,338
FY 1995 Grand Total: 28,338